



Multnomah County Oregon

Board of Commissioners & Agenda
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BUDGET WORK SESSION & PUBLIC HEARING AGENDAS

*Unless otherwise noted, meetings held at
501 SE Hawthorne Blvd. Portland
Multnomah Building, Commissioners Board Room 100 off main lobby*

TUESDAY, JUNE 1ST – 9:00 AM – 12:00 PM

BOARD BUDGET WORK SESSION #6

FOLLOW UP AND AMENDMENT REVIEW

CABLE PLAYBACK INFORMATION:

June 1st 9:00 am - 12:00 pm – Live on Channel 30 East
Replays - Ch. 30 East : June 5th 9:00 am – 12:00 pm

Work Sessions are open to the public but no public testimony will be taken.

GROW Lynda

From: KIETA Karyne
Sent: Friday, May 28, 2010 2:47 PM
To: COGEN Jeff; KAFOURY Deborah; WILLER Barbara; MCKEEL Diane; SHIPRACK Judith C
Cc: MADRIGAL Marissa D; MCLELLAN Jana E; LEE Beckie; BROWN Dana; WIREN Corie; LASHUA Matthew; SWACKHAMER Sherry J; TAYLOR Scott - DCJ Director; SCHRUNK Michael D; STATON Daniel W; MARCH Steve; SHIRLEY Lillian M; FULLER Joanne; OEHLKE Vailey; HARRIS Mindy L; JOHNSON Cecilia; MARTINEZ Richard F; COLDWELL Shaun M; MARCY Scott; AAB Larry A; YANTIS Wanda; LEAR Wendy R; TINKLE Kathy M; COBB Becky; WADDELL Mike D; ELLIOTT Gerald T; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; BUSBY Shannon; HEATH Patrick; GROW Lynda; KIETA Karyne; GRAVES Travis R
Subject: 6/1 Agenda and Budget Worksession Materials
Importance: High
Attachments: June 1 - Budget Notes.pdf; June 1 - Board Amendments.pdf; June 1 - Dept Amendments.pdf

Dear Members of the Board-

Below is a **draft** agenda for 6/1 budget worksession. Also, attached are the ***Proposed Board and Departmental Amendments and Budget Notes***, which I will be reviewing individually after the follow-up presentations. Departments will be in attendance and available to respond to questions about their proposed amendments.

This is the time to discuss, deliberate or propose changes to the Approved budget. There are two follow-up sessions (June 3rd - if necessary, and June 8th) prior to the scheduled adoption of the FY 2011 budget for further deliberation on amendments and budget notes. There is no Board action necessary at this worksession.

Budget Worksession Agenda June 1, 2010

9:00 - 9:15	Non- Departmental - continued CCFC Josh Todd RACC Jeff Hawthorne
9:15 - 9:45	Community Services Follow-Up Animal Services - Cecilia Johnson
9:45 - 12:15	Overview of Amendment Process - Karyne Kieta Board Amendments Department Amendment Technical Staffing Revenue Carryover Program Budget Notes SUN Service System Fees Animal Services Downtown Pet Adoption Center

~~SUN Community Schools~~
Child & Hunger Relief
Non-Profit Hotel
Juvenile Detention Electronics at Donald E. Long Facility
Work Smart

Definitions -

Budget Notes – Budget Notes document policy discussions and decisions made by the Board of County Commissioners during budget deliberations, and provide direction to departments in achieving the Board's policy goals during the fiscal year

Board Amendments – the only criteria for a Board Amendment is that it be proposed by a Commissioner or the Chair.

Technical Amendments (green border) -"clean up" the budget for adoption. Are considered housecleaning items and make adjustments between object codes that do not change the bottom line in a department or fund.

Staffing Amendments (blue border) -incorporate position re-classifications that you have approved with budget modifications between mid-March and May. We prepare these amendments in order to have the correct jobs listed in the adopted budget.

Revenue Amendments (yellow boarder) -incorporate revenues that were not included in the executive budget. An example of a revenue amendment would be a grant that is awarded to a department in April, after the department's program offers have been turned in.

Carryover Amendments (salmon border) - are a one-time-only re-appropriation in FY 2011 of an expenditure authorized in FY 2010. We limit carryover amendments, as our financial forecast typically captures any anticipated underspending and assumes its use in the new year. Nevertheless, there always are things that we planned to purchase that simply won't arrive before the end of the fiscal year, and that we'll need to pay for in the upcoming year.

Program Amendments (lilac border) – make a programmatic or policy driven change in departments budget that results in a change in funding levels or staff

Please let me know if you have any questions. Happy reading and have a wonderful weekend!

Karyne Kieta
Budget Director

GROW Lynda

From: KIETA Karyne
Sent: Thursday, May 27, 2010 9:09 AM
To: SCHRUNK Michael D; TAYLOR Scott - DCJ Director; STATON Daniel W; JOHNSON Cecilia; HARRIS Mindy L; OEHLKE Vailey; FULLER Joanne; SHIRLEY Lillian M; COGEN Jeff
Cc: MARCY Scott; COLDWELL Shaun M; AAB Larry A; YANTIS Wanda; ELLIOTT Gerald T; WADDELL Mike D; COBB Becky; TINKLE Kathy M; LEAR Wendy R; MADRIGAL Marissa D; MCLELLAN Jana E; GROW Lynda; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; BUSBY Shannon; HEATH Patrick; KIETA Karyne
Subject: June 1 Budget Worksession - Follow-Up, Amendments and Budget Notes
Importance: High

Dear Department Directors -

On June 1st there will be a worksession to review board and department amendments and budget notes. This session is scheduled to run from 9:00 - 11:15. I would very much appreciate if you or your staff could be available to answer clarifying questions from the Board on your submitted department amendments or proposed budget notes.

We hope to have the amendment packets out by the end of the day on Friday.

Agenda June 1, 2010

9:00 - 9:15 Non- Departmental - continued
 CCFC Josh Todd
 RACC Jeff Hawthorne

9:15 - 9:45 Community Services Follow-Up
 Animal Services - Cecilia Johnson

9:45 - 11:15 Overview of Amendment Process - Karyne Kieta
 Board Amendments
 Department Amendment
 Technical
 Staffing
 Revenue
 Carryover
 Program
 Budget Notes

Thanks and let me know if you have any questions.

Karyne Kieta
 Budget Director

MULTNOMAH COUNTY OREGON

May 25th thru May 27th, 2010



FY 2011 Budget Worksession - Wave 2

Issues/ Discussions/ Findings

Department of County Human Services

Follow- Up - Department to provide the \$ amount of the "equity gap" in ADS.

Follow- Up or Board Briefing on relationship between work systems and programs ending homelessness.

Follow-Up – provide more information about the fund balance in the Behavioral Healthcare Fund.

Follow-Up – provide more information on the OTO program offers in the budget and plans for continuing or ramping down.

BUDGET NOTE (McKeel) – *(specific language tbd)* Non Profit Hotel funding moved into contingency pending information to the Board regarding the specific business plan and Board Briefing.

Will work with Budget Office to develop budget note for FY 2011 budget.

BUDGET NOTE (Shiprack) – *(specific language tbd)* Child and Family Hunger Relief funding moved into contingency pending a Board Briefing.

Will work with Budget Office to develop budget note for FY 2011 budget.

Nondepartmental

BUDGET NOTE (Kafoury) – *(specific language tbd)* Working Smart Initiative funding moved into contingency pending a report on the Administrative Review.

Will work with Budget Office to develop budget note for FY 2011 budget.

County Management

Follow-Up – what drives our healthcare cost increases? More information on healthcare costs generally. What do our plans cost?

Amendment/Follow-Up – why are we paying for the electric cars from the general fund and not the Fleet contingency?

Department Response:

The fleet fund budget for FY 2011 requests capital funding in the amount of \$3,971,579. This is an increase over FY 2010, of a little over \$2 million. Capital outlay expenditures for FY 2011 are anticipated as follows:

Active replacement contributions, for vehicles with useful life remaining	\$1,361,014
Current capital replacements, for vehicles whose life cycles ended June 2010	1,498,500
Delayed replacements, for vehicles still in use but past their life cycle	<u>1,038,065</u>

Cash transfer from Gen Fund for electric vehicles	74,000
Total Capital Outlay requested	\$3,971,579

The majority of the increase in the request for capital outlay comes from the first item, Active replacement contributions. The past practice had been to budget this in Beginning Working Capital, because the replacement funds theoretically weren't available as the vehicles paying into the fund were not yet at the end of their useful lives.

One other piece I need to add to this is that the fleet fund will be responsible for the fuel tank remediation at the Yeon complex, which is currently estimated at \$250-350K. They have the ability to absorb this cost as a result of delaying the replacement of other vehicles and accumulating the replacement reserve.

Information Technology

Follow-Up – Year over year comparison of IT Innovation and Investment \$.

Health Department

Follow-Up – Provide information about client types at County and other clinics.

Follow-Up – How does our medical billing work? (i.e. Medicaid reimbursement)

Capital (DCM and DCS)

Follow-Up – Ideas for what a BCC Capital Planning Process might look like.

Facilities

Follow-Up – Identify the "sweet spot" of deferred maintenance that can prudently be done in the near term.

Community Justice

Follow-Up – Provide crime statistics/case load trends for Domestic Violence offenders.

BUDGET NOTE (SHIPRACK) – *(specific language tbd)* Donald E. Long Juvenile Detention Electronics cost estimates and funding options.

Sheriff's Office

Follow-Up – Information on the Retiree Incentive Program (RIP) in FY 2010, # of participants and benefits.

Follow-Up – Report back on the progress/next steps in integrating the Sheriff's Office Internal Services with the County operations.

District Attorney

Follow-Up – 13,117 cases – how many were resolved via plea bargains?

Community Services

BUDGET NOTE – *(specific language tbd)* – Downtown Pet Adoption center \$75,000 placed in contingency to be released once Animal Services has secured outside funding of \$250,000.

Follow-Up – Clarify the various pieces of Animal Services proposals: fees, fundraising and GF OTO. Also provide information about the need for a compliance officer.

ATTACHMENT A
MULTNOMAH COUNTY
FY 2011 BCC ADOPTED BUDGET AMENDMENTS
 (Based on Proposals Made During May and June Worksessions)



Proposed Funding Sources					
Proposed By	Program	PO #	Exec Budget (General Fund)	Proposed (General Fund)	Available Funding
Kafoury	Fleet – Move the cost of the Electric Vehicles out of GF Contingency into FLEET Fund paid by Fleet Contingency	72081A	0	74,000	\$74,000
TOTAL AVAILABLE TO BALANCE BUDGET					\$74,000

Proposed New Expenditures					
Proposed By	Program	PO #	Exec Budget (General Fund)	Proposed (General Fund)	Additional Expenditure
McKeel	Non-Profit Hotel <i>(See Budget Note)</i>	25121	413,507	Move to Contingency	0
Shiprack	Child and Family Hunger Relief – Backpack Program Only \$48,957 <i>(See Budget Note)</i>	25147	235,000	Move to Contingency	0
Kafoury	Working Smart Initiative <i>(See Budget Note)</i>	10033	217,907	Move to Contingency	0
					0
					0
TOTAL NEW EXPENDITURES					\$0

Withdrawn Amendments					
Shiprack	High School Completion Initiative (1.50 FTE) – <i>(See Budget Note)</i>	25146	0	798,124	\$798,124
Shiprack	SUN Community Schools–Expansion (1.00 FTE) <i>(See Budget Note)</i>	25148	0	300,000	300,000

Available Funding From Above	\$74,000
New Expenditures	\$0
BALANCE FOR CGF CONTINGENCY	\$74,000

Notes:

Attachment A - Multnomah County
FY 2011 Departmental Amendments

DRAFT

Last Updated: May 28, 2010



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments								
Various	Internal Service Rebalance	DCM			0		Accounts for internal service cost changes contained in the following amendments and re-balances internal service funds.	11_Over_TA_01
72024 and 72012	Worker's Compensation and Employee Benefits	DCM	0	0	0	0.00	Adjusts line items and creates a new cost center in the Worker's Comp program to better track expenses in the existing Employer At Injury Program.	11_DCM_TA_01
72051	Tax Title	DCM	546,623	(546,623)	0	0.00	The Tax Title Fund is not legally required and will be abolished in FY 11. This amendments moves the budget for the Tax Title function from the Tax Title Fund into the General Fund.	11_DCM_TA_03
15007A	District Attorney's Office - Unit A Property Crimes	DA	0	0	0	0.00	Updates a grant accounting object (WBS) to reflect ARRA grant funding.	11_DA_TA_01
Various	IT	NOND	0	0	0	0.00	Updates project accounting objects (WBS) to reflect correct project descriptions in FY 11.	11_Nond_TA_01
Various	Health Department	HD	0	0	0	0.00	Updated grant accounting object (WBS) for Office of Multicultural Health & Services, DHS Child Safety Seat, DHS Healthy Birth Outcomes, and NACCHO Medical Reserve Corps.	11_HD_TA_01
60030A 60040A 60041A	Corrections Administration MCDC MCUJ	MCSO	0	0	0	0.00	The Sheriff's Office was notified that the proposed budget reduction in the food services contract to discontinue providing coffee, tea, and soft drinks to the corrections staff violates an MOA between Multnomah County and MCCDA that was negotiated in 1997. Due to this agreement, it is necessary to provide MCCDA with the opportunity to bargain this benefit before any reductions. Supplies are reduced so the budget remains balanced and to allow necessary time to work through and complete the bargaining process.	11_MCSO_TA_01

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FY 2011 Departmental Amendments

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Staffing Amendments								
Various	Job Class Updates	Countywide	0	0	0	0.00	Updates the job class of XX positions that the Board has approved for reclassification in FY 2010 but are not shown with the updated job class in the Approved Budget.	11_Over_SA_01
72047	DART Residential Property Appraisal	DCM	0	0	0	0.00	Moves 1.00 FTE from Commercial Property Appraisal to Residential Property Appraisal.	11_DCM_SA_01
72070 and 72066	Capital Operating Costs and Facilities Admin & Business Services	DCM	0	0	0	0.00	Moves 1.00 FTE from the Capital Operating program to the Administration and Business Services program.	11_DCM_SA_02
80008, 80009, 80011	Library Various	LIB	0	2,122	2,122	0.25	Incorporates FY 2010 Library Budget Modification #05 approved by the Board on May 6th into the FY 2011 budget. (Realigned staff to increase website and finance support.)	11_LIB_SA_01
Various	IT	NOND	0	0	0	0.00	Moves two positions between cost centers.	11_NOND_SA_01

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Revenue Amendments								
25023	ADS Long Term Care	DCHS	4,889	350,772	355,661	3.00	Allocation of \$292,500 from the State of Oregon Department of Human Services (DHS) for the transfer of 3.00 Case Manager Seniors from the State to Multnomah County. The employees will be responsible for On-The-Move program duties and will be located at the Mid-County ADSD office.	11_DCHS_RA_01
25140	Housing	DCHS	2,364	53,067	55,431	0.00	Revenue from HUD not anticipated when preparing the FY 2011 budget. The additional revenue will support the preservation and creation of affordable housing in FY 2011.	11_DCHS_RA_02
25020A	ADS Access and Early Intervention Services	DCHS	10,858	254,599	265,457	0.50	\$242,874 from the Corporation of National and Community Services' Foster Grandparent Program to implement a volunteer program using low-income seniors to provide mentoring and other volunteer support for children and youth. Adds 0.50 FTE Volunteer Coordinator position.	11_DCHS_RA_03
25145	SUN Community Schools	DCHS	0	60,914	60,914	0.00	This amendment budgets new grants and rebudgets in FY 2011 grant amounts not fully expended in FY 2010. \$54,405 in 21st Century Learning Center grants from FY 2009 and 2010 are rebudgeted in FY 2011. This amendment also budgets City of Portland and Leaders Roundtable funding of \$6,509. The grants will support services that SUN provides.	11_DCHS_RA_04
25119	Energy Services	DCHS	0	260,000	260,000	0.00	Oregon Department of Housing and Community Services (HCS) received additional federal funds from Department of Energy (DOE) for furnace replacement and repair. HCS allocated \$260,000 on May 14th, 2010 to Multnomah County's Energy Services Program, which will be used in FY11 for furnace replacement and repair.	11_DCHS_RA_05

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25145	SUN Community Schools	DCHS	4,471	116,561	121,032	1.00	Increasing SUN Community Schools by \$100,000 from Multnomah County Health Department grant award (Centers for Disease Control ARRA Prevention and Wellness Communities Putting Prevention to Work). This two-year grant will add 1.00 limited duration Health Educator to promote healthy eating and a physically active lifestyle for youth and families.	11_DCHS_RA_06
25020A	ADS Access and Early Intervention Services	DCHS	4,471	116,561	121,032	1.00	Increasing ADS Access & Intervention Services by \$100,000 from Multnomah County Health Department grant from Centers for Disease Control ARRA Prevention and Wellness Communities Putting Prevention to Work. This two-year grant will add 1.00 FTE limited duration Health Educator to promote healthy eating and a physically active lifestyle for seniors and families.	11_DCHS_RA_07
25088 and 25050	Diversion for Persons with Mental Illness	DCHS	833	113,347	114,180	1.00	Adds 1.00 Mental Health Consultant funded using additional Local Admin revenue received in State Mental Health Grant (SMHG) \$47,184, combined with reallocating funding for a vacant Admin Analyst Senior position in program #25050 by using unobligated Verity funds. The Mental Health Consultant will help divert the mentally ill from the criminal justice system into mental health services.	11_DCHS_SA_01
72081A	FREDS Fleet Services	DCM	0	20,000	20,000	0.00	Adds DEQ-ARRA funds to FREDS for Fleet diesel emissions reduction retrofits.	11_DCM_RA_01
72082B	FREDS Fleet Vehicle Replacement	DCM	0	(89,530)	(89,530)	0.00	Cuts an existing contract between Metro and the County for vehicle maintenance was not renewed for FY 2011.	11_DCM_RA_02
72071 and 72072	Capital Improvement Program and Capital Asset Preservation	DCM	0	(1,974,200)	(1,974,200)	0.00	Reduces financing proceeds for East County Courts to reflect lower anticipated borrowing for the project. Adjusts Asset Preservation Fund to reflect anticipated ending balance and to program the Multnomah Building Elevator project; no net change in that fund.	11_DCM_RA_03

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FY 2011 Departmental Amendments

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Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
80005 80004 80007 80013 80015 80002 80009	Library Various	LIB	14,254	1,071,022	1,085,276	4.00	\$852,740 to the Library Fund from The Library Foundation for Program and Collection Enhancements. Major programs supported include Raising A Reader (\$388,740), Books 2 U (\$175,000), Summer Reading (\$50,000), and St. Johns Library Projects (\$150,000).	11_LIB_RA_01
60041A and 60068	MCJ and Warrant Task Force	MCSO	0	59,202	59,202	0.25	Measure 57 increased the prison terms for specified drug and property crimes. It requires courts to impose a minimum sentence for offenders and requires the Department of Corrections to provide treatment. DCJ, the DA and MCSO received a 2 year grant from the State Criminal Justice Commission (CJC) to work with offenders struggling with addiction and criminality. The goal is to reduce both addiction and recidivism. Funding is for 4 months and will provide 3 jail beds for sanctioning offenders and overtime funding to cover the cost of a Law Enforcement Deputy. The 0.25 FTE pays for the corrections deputy	11_MCSO_RA_01
10007	CCFC Administration	NOND	0	169,853	169,853	0.00	Adds grant revenue omitted in the request.	11_NOND_RA_01
Various	Information Technology	NOND	0	995,780	995,780	0.00	Increases estimated BWC and project expenditures for FY 2011 to reflect projects underway but not anticipated to be completed in FY 2010.	11_NOND_RA_02
60030A 60046 60048	Corrections Administration Human Trafficking Telestaff LEDS Sergeant	MCSO	15,527	443,892	459,419	2.00	Uses one-time-only funding from the State Criminal Alien Assistance Program (SCAAP) grant to fund a 1.00 limited duration Corrections Sergeant for one year to establish intelligence-gathering and intervention methodology regarding human trafficking as proliferated among jail inmates and 1.00 limited duration Sergeant for one year to develop efficiencies available in the Telestaff scheduling system, conducting training for system users and supporting data for Time and Attendance activities and to establish LEDS certification and maintenance in the Training Unit.	11_MCSO_RA_02

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FY 2011 Departmental Amendments

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60063	MCSO Patrol	MCSO	4,105	64,332	68,437	0.00	Law Enforcement Terrorism Prevention Program sponsored by the Department of Homeland Security to assist law enforcement agencies in terrorism prevention activities. Activities include information sharing, target hardening, threat recognition and mapping, counter-terrorism and security planning, interoperable communications, and terrorist interdiction. Funds were carried over from last year in the Supplemental Budget in the amount of \$78,929 and must be used for specific terrorism prevention training classes to qualify for use under this grant. At the end of this year, we will have \$68,437 to carry into FY 2011 for training.	11_MCSO_RA_02
60070	Concealed Handgun Permits	MCSO	5,440	97,517	102,957	1.00	The number of permits has increased significantly corresponding in increased revenues in the dedicated fund which allows the entire program to be funded through the program fees. This was the original intent of the program, but in recent years the GF had to supplement the operations. Adds 1.00 FTE for an Office Assistant 2 to assist with the workload increase.	11_MCSO_RA_03

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FY 2011 Departmental Amendments

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Last Updated: May 28, 2010



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Various	Primary Care	HD	0	1,881,753	1,881,753	0.00	The carryover of the American Recovery and Reinvestment Act (ARRA) Capital Investment Program (CIP) grant will continue funding the capital improvement projects at primary care clinics. The remodeling began in FY 2010 and will be completed during FY 2011. Grant Begin/End- 06/09-06-11	11_HD_RA_01
40047	Chronic Disease	HD	311,756	4,453,800	4,765,556	14.00	This new grant from the CDC, Communities Putting Prevention to Work Program (CPPW), enables the Community Wellness & Prevention program to add new staff to implement policy, environmental, and systems-based change strategies to promote healthy eating and active living. The grant will also provide funding to 25 community partners, including school districts, the City of Portland, the City of Gresham, and variety of public health and culturally-specific non-profit organizations. Grant Begin/End- 03/10-03/12	11_HD_RA_02
40037	Environmental Health	HD	27,734	398,369	426,103	1.36	Community Asthma Inspection & Referral (CAIR) - New Environmental Health Healthy Homes Grant - The CAIR program is funded through HUD to provide Healthy Homes services. This program will provide medical intervention, environmental assessments and physical remediation to 320 low income families with health issues who live in Multnomah County. Grant Begin/End- 05/10-05/13	11_HD_RA_03
40034	Primary Care	HD	20,301	311,369	331,670	1.90	This is a quality incentive program from CareOregon that started at Mid-County Health Center (MCHC) as a pilot program and will be expanded to other Primary Care locations. Our success in caring for clients assigned by CareOregon has been instrumental in the expansion. Grant Begin/End- 07/10-07/11	11_HD_RA_04

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40035	Health & Social Justice	HD	1,282	17,159	18,441	0.10	This is a grant from the Washington State Employee Security Department (ESD) to develop an evaluation plan for the Worksite Wellness program at ESD; analyze data collected from ESD employee surveys; and provide a summary of information, evaluated against related productivity measures, for ESD's senior management team. Grant Begin/End- 03/10-03/11	11_HD_RA_05
40035	Health & Social Justice	HD	532	6,322	6,854	0.00	The Robert Wood Johnson Smoke Free Policy grant will examine attitudes toward compliance with & health effects of a smoke free policy in subsidized multi-unit housing, and it's impact on the property. Grant Begin/End- 11/09-11/10	11_HD_RA_06
40031	Pharmacy	HD	22,557	352,834	375,391	3.00	Productivity increases in the clinics as well as additional providers have had the effect of increased numbers of clients seen with the resulting increase in Title 18/Medicare fees.	11_HD_RA_07
40037	Environmental Health	HD	2,626	35,344	37,970	0.00	This grant, from the City of Portland, Bureau of Housing and Community Development (BHCD), will provide a one year contract to Multnomah County Environmental Health for \$34,942. This will help fund a temporary Environmental Health staff, training, and equipment and supplies needed for the new CAIR program. Grant Begin/End- 07/10-04/13	11_HD_RA_08
40011	HIV	HD	1,108	15,259	16,367	0.00	This amendment increases the 2011 State HIV Prevention Block Grant award. These funds primarily support development of HIV/Hepatitis C prevention materials targeted to populations at high risk for HIV/Hepatitis C/STDs to encourage testing and to promote behaviors that reduce risk. 07/10-06/11	11_HD_RA_09

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40018	WIC	HD	3,879	53,366	57,245	0.00	The State provided Multnomah County WIC with funding to help enhance the clients' through participant centered education (PCE). This may include rewriting lesson plans, improving the office experience, or improving a phone system that makes it easier to contact clients. WIC was also awarded state funds to support implementation of the use of fruit and vegetable vouchers at area farmer's markets. WIC staff will assist clients' in the use of voucher. Grant Begin/End- 07/10-06/11	11_HD_RA_10

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FY 2011 Departmental Amendments

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Carryover Amendments								
72056	Central Human Resources-Administration	DCM	17,000	0	17,000	0.00	Carryover for furniture purchased but not expected to be received by 6/30/10 for moving Central HR from the 4th floor to the 3rd floor due to the IT staff move onto the 4th floor. Purchase order #4500123233	11_DCM_CA_01
60018	Property and Laundry	MCSO	172,900	71,415	244,315	0.00	In the warehouse contract, it states all permitting must be complete before MCSO takes occupancy (scheduled for June 11, 2010). In order to have the warehouse fully functioning, necessary modifications will need to take place. Modifications cannot be addressed until the Sheriff's Office takes possession of the warehouse. This does not give the Sheriff's Office sufficient time to complete the work or receive capital items that have been ordered. This amendment earmarks purchases planned for FY 2010 in FY 2011.	11_MCSO_CA_02

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FY 2011 Departmental Amendments

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Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments								
25120	Homeless Family Shelter System	DCHS	15,000	0	15,000	0.00	The pilot project "30 Families in 30 days" initiated in January 2010 budgeted rental assistance for 30 families for 6 months. Many of the families did not access the program until mid to late February 2010. Six months of rental assistance will not be completed until July or August of 2010, in FY 2011. Requests \$15,000 of General Fund to provide 6 months of rent assistance to the current 30 families.	11_DCHS_PA_01
25090	Detoxification and Post-Detoxification Housing	DCHS	0	260,000	260,000	0.00	Provides \$260,000 to ensure that Hooper Detox can continue to operate 24 hours per day, 7 days a week. Service levels will be reduced from 53 beds and 2,500 annual admissions to 45 bed level with 2,125 annual admissions. The \$260,000 for Detox will be covered with General Fund originally budgeted in the Multnomah Treatment Fund, Program Offer 25063A, which will in turn be covered by with one-time State money in FY 2011. It is anticipated that the funding gap for Hooper Detox will be ongoing.	11_DCHS_PA_02
72038	DART County Clerk Functions	DCM	0	0	0	0.00	Transfers the passports program from DCS-Elections to DCM-DART and includes 1.00 FTE with related materials and supplies expenses and \$70,000 in Fee revenue. DCS is reduced and DCM is increased in the same amount for no net change in the General Fund.	11_DCM_PA_01
91013	Road Services	DCS	0	(98,540)	(98,540)	(1.00)	The \$260,000 in funding will support a 45 bed level of operation with 2,125 annual admissions, a reduction from the current service level of 53 beds and 2,500 annual admissions. The additional \$260,000 for Detoxification will be covered with General Fund originally budgeted in the Multnomah Treatment Fund, Program Offer 25063A. DCHS will move \$260,000 in one-time State Mental Health Grant funding to cover the gap in the Multnomah Treatment Fund in FY 2011. It is anticipated that the funding gap for Hooper Detox will be an ongoing budget issue.	11_DCS_PA_01

Attachment A - Multnomah County
FY 2011 Departmental Amendments

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Last Updated: May 28, 2010



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
91016	Bridge Engineering	DCS	0	97,729	97,729	(1.00)	Increases ongoing Broadway Bridge project expenditures which will be funded from an unexpected reimbursement from ODOT in FY 2010 and supplemented by the elimination of a <i>vacant</i> position.	11_DCS_PA_02
40013A/ B	Early Childhood Services	HD	0	557	557	0.75	ECS reorganized to ensure accountability, provide adequate system support and utilize evidence-based best practices. ECS consolidates offices from three sites to two - Northeast and East; and maintains drop-in workstations at North and Southeast and will work to identify drop-in sites in Mid County. The amendment has a net increase of 0.75 FTE.	11_HD_PA_01
TOTAL			1,210,510	9,495,924	10,706,434	33.11		

Attachment C - FY 2011 Budget Notes

June 1, 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, 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 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.

SUN Community Schools – (Shiprack) - Withdrawn

~~The Board will revisit Program Offers 25146 High School Completion Initiative (\$798,124) and 25148 SUN Community Schools High School Expansion (\$300,000), an alternate offer that provides similar services, by July 31, 2010, to determine whether to fund either of these programs.~~

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 and business community after the one-time funding is spent. \$48,957 will be earmarked in contingency should the Board decide to fund the weekend feeding portion of the 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, 2009. 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

Attachment C - FY 2011 Budget Notes

June 1, 2010

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.

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

Animal Services Program Offer Summary

Program Offer 91005B - Support Services

Description	Expense	Revenue	FTE
Restore Client Services FTE (due to constraint)	\$157,064	\$85,000	2.5
Increase License Collection and Compliance renewal notices, delinquent veterinary reported rabies vaccinations, and unpaid Notices of Infraction for licensing.	\$72,466	\$100,000	1.0
Invest in Community Education and Outreach Create a professional marketing plan to shape public attitudes and to build community support for responsible pet ownership, licensing, pet adoption, lost and found services, and animal shelter facility needs.	\$100,000	\$33,000	
Increase pet license fees		\$111,530	
Total for 91005B	\$329,530	\$329,530	3.5

Program Offer 91006B - Field Services

Description	Expense	Revenue	FTE
Enhance Neighborhood and Field officer positions	\$181,796		2.0
Increase pet license fees		\$181,796	
Total for 91006B	\$181,796	\$181,796	2.0

Program Offer 91007B - Shelter Operations

Description	Expense	Revenue	FTE
Restore Shelter Services FTE (due to constraint)	\$168,674	\$10,000	2.5
Establish sustainable Spay-Neuter Fund - Annual County contribution to the public-private Animal Shelter Alliance of Portland community spay-neuter project	\$65,000		
Increase pet license fees		\$223,674	
Total for 91007B	\$233,674	\$233,674	2.5

Total for All "B" Program Offers

\$745,000 \$745,000 8.0

Pet License Increase Revenue Allocation

91005B	\$111,530
91006B	\$181,796
91007B	\$223,674
	<u>\$517,000</u>



Animal Services Program Offer Summary

Program Offer 91024 - Fund Raiser

One-Time-Only

Description	Expense	Revenue	FTE
Develop opportunities to secure private funding for Animal Create capacity within the Animal Services division to identify, develop, pursue, and acquire private funding to support the mission.	\$80,000	\$100,000	1.0

Program Offer 91023 - Portland Adoption Center

Partial - in Contingency

Description	Expense	Revenue	FTE
Portland Pet Adoption Center Site a 2,500 sq ft pet adoption center in the heart of Portland to provide better access to adoptable shelter animals and animal-related services and programs.	\$300,000	\$10,000	4.0

ATTACHMENT A
MULTNOMAH COUNTY
FY 2011 BCC ADOPTED BUDGET AMENDMENTS
 (Based on Proposals Made During May and June Worksessions)



DRAFT

5/31/2010

Proposed Funding Sources					
Proposed By	Program	PO #	Exec Budget (General Fund)	Proposed (General Fund)	Available Funding
Kafoury	Fleet – Pay for the cost differential of the Electric Vehicles out of the Fleet Contingency	72081A	74,000	0	\$74,000
TOTAL AVAILABLE TO BALANCE BUDGET					\$74,000

Proposed New Expenditures					
Proposed By	Program	PO #	Exec Budget (General Fund)	Proposed (General Fund)	Additional Expenditure
McKeel	Non-Profit Hotel <i>(See Budget Note)</i>	25121	413,507	Move to Contingency	0
Shiprack	Child and Family Hunger Relief – Backpack Program Only \$48,957 <i>(See Budget Note)</i>	25147	235,000	Move to Contingency	0
Kafoury	Working Smart Initiative <i>(See Budget Note)</i>	10033	217,907	Move to Contingency	0
					0
					0
TOTAL NEW EXPENDITURES					\$0

Withdrawn Amendments

Shiprack	High School Completion Initiative (1.50 FTE) – <i>(See Budget Note)</i>	25146	0	798,124	\$798,124
Shiprack	SUN Community Schools–Expansion (1.00 FTE) <i>(See Budget Note)</i>	25148	0	300,000	300,000

Available Funding From Above	\$74,000
New Expenditures	\$0
BALANCE FOR CGF CONTINGENCY	\$74,000

Notes:

Attachment C - FY 2011 Budget Notes

June 1, 2010

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June 1, 2010

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Attachment A- Multnomah County
FY 2011 Departmental Amendments

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Last Updated: June 1, 2010



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments								
Various	Internal Service Rebalance	DCM			0		Accounts for internal service cost changes contained in the following amendments and re-balances internal service funds.	11_Over_TA_01
72024 and 72012	Worker's Compensation and Employee Benefits	DCM	0	0	0	0.00	Adjusts line items and creates a new cost center in the Worker's Comp program to better track expenses in the existing Employer At Injury Program.	11_DCM_TA_01
72051	Tax Title	DCM	546,623	(546,623)	0	0.00	The Tax Title Fund is not legally required and will be abolished in FY 11. This amendments moves the budget for the Tax Title function from the Tax Title Fund into the General Fund.	11_DCM_TA_03
15007A	District Attorney's Office - Unit A Property Crimes	DA	0	0	0	0.00	Updates a grant accounting object (WBS) to reflect ARRA grant funding.	11_DA_TA_01
Various	IT	NOND	0	0	0	0.00	Updates project accounting objects (WBS) to reflect correct project descriptions in FY 11.	11_Nond_TA_01
Various	Health Department	HD	0	0	0	0.00	Updated grant accounting object (WBS) for Office of Multicultural Health & Services, DHS Child Safety Seat, DHS Healthy Birth Outcomes, and NACCHO Medical Reserve Corps.	11_HD_TA_01
60030A 60040A 60041A	Corrections Administration MCDC MCIJ	MCSO	0	0	0	0.00	The Sheriff's Office was notified that the proposed budget reduction in the food services contract to discontinue providing coffee, tea, and soft drinks to the corrections staff violates an MOA between Multnomah County and MCCDA that was negotiated in 1997. Due to this agreement, it is necessary to provide MCCDA with the opportunity to bargain this benefit before any reductions. Supplies are reduced so the budget remains balanced and to allow necessary time to work through and complete the bargaining process.	11_MCSO_TA_01

Attachment A – Multnomah County
FY 2011 Departmental Amendments

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Last Updated: June 1, 2010



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments								
Various	Job Class Updates	Countywide	0	0	0	0.00	Updates the job class of XX positions that the Board has approved for reclassification in FY 2010 but are not shown with the updated job class in the Approved Budget.	11_Over_SA_01
72047	DART Residential Property Appraisal	DCM	0	0	0	0.00	Moves 1.00 FTE from Commercial Property Appraisal to Residential Property Appraisal.	11_DCM_SA_01
72070 and 72066	Capital Operating Costs and Facilities Admin & Business Services	DCM	0	0	0	0.00	Moves 1.00 FTE from the Capital Operating program to the Administration and Business Services program.	11_DCM_SA_02
80008, 80009, 80011	Library Various	LIB	0	2,122	2,122	0.25	Incorporates FY 2010 Library Budget Modification #05 approved by the Board on May 6th into the FY 2011 budget. (Realigned staff to increase website and finance support.)	11_LIB_SA_01
Various	IT	NOND	0	0	0	0.00	Moves two positions between cost centers.	11_NOND_SA_01

Attachment A – Multnomah County
FY 2011 Departmental Amendments

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Last Updated: June 1, 2010



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments								
25023	ADS Long Term Care	DCHS	4,889	350,772	355,661	3.00	Allocation of \$292,500 from the State of Oregon Department of Human Services (DHS) for the transfer of 3.00 Case Manager Seniors from the State to Multnomah County. The employees will be responsible for On-The-Move program duties and will be located at the Mid-County ADSD office.	11_DCHS_RA_01
25140	Housing	DCHS	2,364	53,067	55,431	0.00	Revenue from HUD not anticipated when preparing the FY 2011 budget. The additional revenue will support the preservation and creation of affordable housing in FY 2011.	11_DCHS_RA_02
25020A	ADS Access and Early Intervention Services	DCHS	10,858	254,599	265,457	0.50	\$242,874 from the Corporation of National and Community Services' Foster Grandparent Program to implement a volunteer program using low-income seniors to provide mentoring and other volunteer support for children and youth. Adds 0.50 FTE Volunteer Coordinator position.	11_DCHS_RA_03
25145	SUN Community Schools	DCHS	0	60,914	60,914	0.00	This amendment budgets new grants and rebudgets in FY 2011 grant amounts not fully expended in FY 2010. \$54,405 in 21st Century Learning Center grants from FY 2009 and 2010 are rebudgeted in FY 2011. This amendment also budgets City of Portland and Leaders Roundtable funding of \$6,509. The grants will support services that SUN provides.	11_DCHS_RA_04
25119	Energy Services	DCHS	0	260,000	260,000	0.00	Oregon Department of Housing and Community Services (HCS) received additional federal funds from Department of Energy (DOE) for furnace replacement and repair. HCS allocated \$260,000 on May 14th, 2010 to Multnomah County's Energy Services Program, which will be used in FY11 for furnace replacement and repair.	11_DCHS_RA_05

Attachment A – Multnomah County
FY 2011 Departmental Amendments

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Last Updated: June 1, 2010



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments								
25145	SUN Community Schools	DCHS	4,471	116,561	121,032	1.00	Increasing SUN Community Schools by \$100,000 from Multnomah County Health Department grant award (Centers for Disease Control ARRA Prevention and Wellness Communities Putting Prevention to Work). This two-year grant will add 1.00 limited duration Health Educator to promote healthy eating and a physically active lifestyle for youth and families.	11_DCHS_RA_06
25020A	ADS Access and Early Intervention Services	DCHS	4,471	116,561	121,032	1.00	Increasing ADS Access & Intervention Services by \$100,000 from Multnomah County Health Department grant from Centers for Disease Control ARRA Prevention and Wellness Communities Putting Prevention to Work. This two-year grant will add 1.00 FTE limited duration Health Educator to promote healthy eating and a physically active lifestyle for seniors and families.	11_DCHS_RA_07
25088 and 25050	Diversion for Persons with Mental Illness	DCHS	833	113,347	114,180	1.00	Adds 1.00 Mental Health Consultant funded using additional Local Admin revenue received in State Mental Health Grant (SMHG) \$47,184, combined with reallocating funding for a vacant Admin Analyst Senior position in program #25050 by using unobligated Verity funds. The Mental Health Consultant will help divert the mentally ill from the criminal justice system into mental health services.	11_DCHS_SA_01
72081A	FREDS Fleet Services	DCM	0	20,000	20,000	0.00	Adds DEQ-ARRA funds to FREDS for Fleet diesel emissions reduction retrofits.	11_DCM_RA_01
72082B	FREDS Fleet Vehicle Replacement	DCM	0	(89,530)	(89,530)	0.00	Cuts an existing contract between Metro and the County for vehicle maintenance was not renewed for FY 2011.	11_DCM_RA_02
72071 and 72072	Capital Improvement Program and Capital Asset Preservation	DCM	0	(1,974,200)	(1,974,200)	0.00	Reduces financing proceeds for East County Courts to reflect lower anticipated borrowing for the project. Adjusts Asset Preservation Fund to reflect anticipated ending balance and to program the Multnomah Building Elevator project; no net change in that fund.	11_DCM_RA_03

Attachment A – Multnomah County
FY 2011 Departmental Amendments

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Last Updated: June 1, 2010



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments								
80005 80004 80007 80013 80015 80002 80009	Library Various	LIB	14,254	1,071,022	1,085,276	4.00	\$852,740 to the Library Fund from The Library Foundation for Program and Collection Enhancements. Major programs supported include Raising A Reader (\$388,740), Books 2 U (\$175,000), Summer Reading (\$50,000), and St. Johns Library Projects (\$150,000).	11_LIB_RA_01
60041A and 60068	MCIJ and Warrant Task Force	MCSO	0	59,202	59,202	0.25	Measure 57 increased the prison terms for specified drug and property crimes. It requires courts to impose a minimum sentence for offenders and requires the Department of Corrections to provide treatment. DCJ, the DA and MCSO received a 2 year grant from the State Criminal Justice Commission (CJC) to work with offenders struggling with addiction and criminality. The goal is to reduce both addiction and recidivism. Funding is for 4 months and will provide 3 jail beds for sanctioning offenders and overtime funding to cover the cost of a Law Enforcement Deputy. The 0.25 FTE pays for the corrections deputy associated with the jail beds.	11_MCSO_RA_01
10007	CCFC Administration	NOND	0	169,853	169,853	0.00	Adds grant revenue omitted in the request.	11_NOND_RA_01
Various	Information Technology	NOND	0	995,780	995,780	0.00	Increases estimated BWC and project expenditures for FY 2011 to reflect projects underway but not anticipated to be completed in FY 2010.	11_NOND_RA_02
60030A 60046 60048	Corrections Administration Human Trafficking Telestaff LEDS Sergeant	MCSO	15,527	443,892	459,419	2.00	Uses one-time-only funding from the State Criminal Alien Assistance Program (SCAAP) grant to fund a 1.00 limited duration Corrections Sergeant for one year to establish intelligence-gathering and intervention methodology regarding human trafficking as proliferated among jail inmates and 1.00 limited duration Sergeant for one year to develop efficiencies available in the Telestaff scheduling system, conducting training for system users and supporting data for Time and Attendance activities and to establish LEDS certification and maintenance in the Training Unit.	11_MCSO_RA_02

Attachment A – Multnomah County
FY 2011 Departmental Amendments

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Last Updated: June 1, 2010



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Revenue Amendments								
60063	MCSO Patrol	MCSO	4,105	64,332	68,437	0.00	Law Enforcement Terrorism Prevention Program sponsored by the Department of Homeland Security to assist law enforcement agencies in terrorism prevention activities. Activities include information sharing, target hardening, threat recognition and mapping, counter-terrorism and security planning, interoperable communications, and terrorist interdiction. Funds were carried over from last year in the Supplemental Budget in the amount of \$78,929 and must be used for specific terrorism prevention training classes to qualify for use under this grant. At the end of this year, we will have \$68,437 to carry into FY 2011 for training.	11_MCSO_RA_02
60070	Concealed Handgun Permits	MCSO	5,440	97,517	102,957	1.00	The number of permits has increased significantly corresponding in increased revenues in the dedicated fund which allows the entire program to be funded through the program fees. This was the original intent of the program, but in recent years the GF had to supplement the operations. Adds 1.00 FTE for an Office Assistant 2 to assist with the workload increase.	11_MCSO_RA_03
Various	Primary Care	HD	0	1,881,753	1,881,753	0.00	The carryover of the American Recovery and Reinvestment Act (ARRA) Capital Investment Program (CIP) grant will continue funding the capital improvement projects at primary care clinics. The remodeling began in FY 2010 and will be completed during FY 2011. Grant Begin/End- 06/09-06-11	11_HD_RA_01

Attachment A – Multnomah County
FY 2011 Departmental Amendments

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Last Updated: June 1, 2010



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Revenue Amendments								
40047	Chronic Disease	HD	311,756	4,453,800	4,765,556	14.00	This new grant from the CDC, Communities Putting Prevention to Work Program (CPPW), enables the Community Wellness & Prevention program to add new staff to implement policy, environmental, and systems-based change strategies to promote healthy eating and active living. The grant will also provide funding to 25 community partners, including school districts, the City of Portland, the City of Gresham, and variety of public health and culturally-specific non-profit organizations. Grant Begin/End- 03/10-03/12	11_HD_RA_02
40037	Environmental Health	HD	27,734	398,369	426,103	1.36	Community Asthma Inspection & Referral (CAIR) – New Environmental Health Healthy Homes Grant – The CAIR program is funded through HUD to provide Healthy Homes services. This program will provide medical intervention, environmental assessments and physical remediation to 320 low income families with health issues who live in Multnomah County. Grant Begin/End- 05/10-05/13	11_HD_RA_03
40034	Primary Care	HD	20,301	311,369	331,670	1.90	This is a quality incentive program from CareOregon that started at Mid-County Health Center (MCHC) as a pilot program and will be expanded to other Primary Care locations. Our success in caring for clients assigned by CareOregon has been instrumental in the expansion. Grant Begin/End- 07/10-07/11	11_HD_RA_04
40035	Health & Social Justice	HD	1,282	17,159	18,441	0.10	This is a grant from the Washington State Employee Security Department (ESD) to develop an evaluation plan for the Worksites Wellness program at ESD; analyze data collected from ESD employee surveys; and provide a summary of information, evaluated against related productivity measures, for ESD's senior management team. Grant Begin/End- 03/10-03/11	11_HD_RA_05

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Last Updated: June 1, 2010



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40035	Health & Social Justice	HD	532	6,322	6,854	0.00	The Robert Wood Johnson Smoke Free Policy grant will examine attitudes toward compliance with & health effects of a smoke free policy in subsidized multi-unit housing, and it's impact on the property. Grant Begin/End- 11/09-11/10	11_HD_RA_06
40031	Pharmacy	HD	22,557	352,834	375,391	3.00	Productivity increases in the clinics as well as additional providers have had the effect of increased numbers of clients seen with the resulting increase in Title 18/Medicare fees.	11_HD_RA_07
40037	Environmental Health	HD	2,626	35,344	37,970	0.00	This grant, from the City of Portland, Bureau of Housing and Community Development (BHCD), will provide a one year contract to Multnomah County Environmental Health for \$34,942. This will help fund a temporary Environmental Health staff, training, and equipment and supplies needed for the new CAIR program. Grant Begin/End- 07/10-04/13	11_HD_RA_08
40011	HIV	HD	1,108	15,259	16,367	0.00	This amendment increases the 2011 State HIV Prevention Block Grant award. These funds primarily support development of HIV/Hepatitis C prevention materials targeted to populations at high risk for HIV/Hepatitis C/STDs to encourage testing and to promote behaviors that reduce risk. 07/10-06/11	11_HD_RA_09
40018	WIC	HD	3,879	53,366	57,245	0.00	The State provided Multnomah County WIC with funding to help enhance the clients' through participant centered education (PCE). This may include rewriting lesson plans, improving the office experience, or improving a phone system that makes it easier to contact clients. WIC was also awarded state funds to support implementation of the use of fruit and vegetable vouchers at area farmer's markets. WIC staff will assist clients' in the use of voucher. Grant Begin/End- 07/10-06/11	11_HD_RA_10

Attachment A – Multnomah County
FY 2011 Departmental Amendments

DRAFT

Last Updated: June 1, 2010



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Carryover Amendments								
72056	Central Human Resources-Administration	DCM	17,000	0	17,000	0.00	Carryover for furniture purchased but not expected to be received by 6/30/10 for moving Central HR from the 4th floor to the 3rd floor due to the IT staff move onto the 4th floor. Purchase order #4500123233	11_DCM_CA_01
60018	Property and Laundry	MCSO	172,900	71,415	244,315	0.00	In the warehouse contract, it states all permitting must be complete before MCSO takes occupancy (scheduled for June 11, 2010). In order to have the warehouse fully functioning, necessary modifications will need to take place. Modifications cannot be addressed until the Sheriff's Office takes possession of the warehouse. This does not give the Sheriff's Office sufficient time to complete the work or receive capital items that have been ordered. This amendment earmarks purchases planned for FY 2010 in FY 2011.	11_MCSO_CA_02

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Program Amendments								
25120	Homeless Family Shelter System	DCHS	15,000	0	15,000	0.00	The pilot project "30 Families in 30 days" initiated in January 2010 budgeted rental assistance for 30 families for 6 months. Many of the families did not access the program until mid to late February 2010. Six months of rental assistance will not be completed until July or August of 2010, in FY 2011. Requests \$15,000 of General Fund to provide 6 months of rent assistance to the current 30 families.	11_DCHS_PA_01
25090	Detoxification and Post-Detoxification Housing	DCHS	0	260,000	260,000	0.00	Provides \$260,000 to ensure that Hooper Detox can continue to operate 24 hours per day, 7 days a week. Service levels will be reduced from 53 beds and 2,500 annual admissions to 45 bed level with 2,125 annual admissions. The \$260,000 for Detox will be covered with General Fund originally budgeted in the Multnomah Treatment Fund, Program Offer 25063A, which will in turn be covered by with one-time State money in FY 2011. It is anticipated that the funding gap for Hooper Detox will be ongoing.	11_DCHS_PA_02
72038	DART County Clerk Functions	DCM	0	0	0	0.00	Transfers the passports program from DCS-Elections to DCM-DART includes 1.00 FTE with related materials and supplies expenses and \$70,000 in Fee revenue. DCS is reduced and DCM is increased in the same amount, no net change in General Fund.	11_DCM_PA_01
91013	Road Services	DCS	0	(98,540)	(98,540)	(1.00)	1.00 FTE engineering staff reduction (\$81,451) responds to the road capital improvement program moving away from construction and into a design phase for FY 2011.	11_DCS_PA_01
91016	Bridge Engineering	DCS	0	97,729	97,729	(1.00)	Increases ongoing Broadway Bridge project expenditures which will be funded from an unexpected reimbursement from ODOT in FY 2010 and supplemented by the elimination of a <i>vacant</i> position.	11_DCS_PA_02

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Program Amendments								
40013A/B	Early Childhood Services	HD	0	557	557	0.75	ECS reorganized to ensure accountability, provide adequate system support and utilize evidence-based best practices. ECS consolidates offices from 3 sites to 2-Northeast and East; and maintains drop-in workstations at North and Southeast. Working to identify drop-in sites in Mid County. Net increase of 0.75 FTE.	11_HD_PA_01
TOTAL			1,210,510	9,495,924	10,706,434	33.11		