



# FY 2021 Department Budget Review

**Board Worksession  
Thursday June 11, 2020**



## Department Budget Review

- Proposed 2% General Fund Reductions
- Restorations
- New
- Backfill
- One-Time-Only Funding

## Process Update

- Adoption is set for **June 23rd**
- No amendments or budget notes have been proposed



# District Attorney's Office // 2% General Fund Target \$578,964

Prog. #	Program Offer Name	Proposed GF Reduction	FTE	Chair's Proposed Budget - Restoration	Restored FTE
15202B	Civil Commitment DDA	(152,621)	(1.00)	156,405	1.00
15204B	Pretrial DDA & OA2	(231,281)	(2.00)	234,640	2.00
15401B	Victims Assistance - Restitution	(95,125)	(1.00)		
15401C	Victims Assistance - Victim Advocate	(99,937)	(1.00)	102,361	1.00
	<b>District Attorney's Office Total</b>	<b>(578,964)</b>	<b>(5.00)</b>	<b>493,406</b>	<b>4.00</b>



## District Attorney's Office // New and OTO \$111,319

Prog. #	Program Offer Name	Chair's Proposed	FTE	New	OTO
15017	SB 1008 Evaluations	40,000		X	X
15102B	Domestic Violence DDA - VAWA	71,319	0.40	X	
	<b>District Attorney's Office Total</b>	<b>111,319</b>	<b>0.40</b>		



# Sheriff's Office // 2% General Fund Target \$2,757,681

Prog. #	Program Offer Name	Proposed GF Reduction	FTE	Chair's Proposed Budget - Restoration	Restored FTE
60445	Close Street Supervision	(1,307,893)	(7.00)	1,307,893	7.00
	<b>Sheriff's Office Total</b>	<b>(1,307,893)</b>	<b>(7.00)</b>	<b>1,307,893</b>	<b>7.00</b>



# Sheriff's Office // New, OTO and Backfill \$2,288,144

Prog. #	Program Offer Name	Chair's Proposed Budget	FTE	New	Backfill	OTO
60302	Jail Radios	577,625		X		X
60315	MCDC Detention Electronics	441,640				X
60330I	MCIJ Dorm 15 Restored (SB 1145 Reduction)	1,084,251	7.28		X	
60415F	E. County Facility Security Officers*	184,608	2.00	X		
<b>Sheriff's Office Total</b>		<b>2,288,124</b>	<b>9.28</b>			



\*Restored from a FY 2020 reduction

# Community Justice // 2% General Fund Target \$1,463,821

Prog. #	Program Offer Name	Proposed GF Reduction	FTE	Chair's Proposed Budget - Restoration	Restored FTE
50000 - 50002	Director's Office and Business Services, Business Applications	(60,678)	(0.20)	Department did not request restorations	
50004	Research and Planning Unit	(138,172)	(1.00)		
50011 50012	Recovery System of Care Adult Residential Treatment Services	(791,713)			
50051	Juvenile Detention - Food and Support Services	(164,087)	(1.00)		
50064	Juvenile Assessment & Treatment Youth & Families (ATYF)*	(309,171)	(3.00)	Restored \$270,768 and 2.00 FTE in Behavioral Health	
<b>Community Justice Total</b>		<b>(1,463,821)</b>	<b>(5.20)</b>		



\*Program was eliminated reduced as part of 2% and department reallocations

## Community Justice // New, OTO and Backfill - \$766,466

Prog. #	Program Offer Name	Chair's Proposed Budget	FTE	New	Backfill	OTO
50014B	Adult Treatment First PPO (SB 1145 Reduction)	129,546	1.00		X	
50027B	Diane Wade House	546,920		X	X	
50050B	Juvenile Detention Behavior Management Training	90,000		X		X
<b>Community Justice Total</b>		<b>766,466</b>	<b>1.00</b>			



# Joint Office of Homeless Services // 2% General Fund Target \$509,120

Prog. #	Program Offer Name	Proposed GF Reduction	FTE	Chair's Proposed Budget - Restoration	Restored FTE
10052H	Domestic Violence Emergency Motel Vouchers	(71,100)		71,100	
10053K	Family System Rent Assistance	(181,600)		181,600	
10053M	Adult System Rent Assistance	(129,950)		129,950	
10056B	Gresham Community Volunteer Corp.	(126,470)		126,470	
	<b>JOHS Total</b>	<b>(509,120)</b>		<b>509,120</b>	



# Joint Office of Homeless Services// New & OTO - \$1,250,000

Prog. #	Program Offer Name	Chair's Proposed Budget	FTE	New	OTO
10051B	Adult System Redesign - Culturally Specific Services	1,000,000		X	
10052J	Safety off the Streets - Trans Specific Services	250,000		X	
	<b>JOHS Total</b>	<b>1,250,000</b>			



# County Human Services // 2% General Fund Target \$975,701

Prog. #	Program Offer Name	Proposed GF Reduction	FTE	Chair's Proposed Budget - Restoration	Restored FTE
Multiple	Dept. & Division Administration, Travel & Training, Misc.	(330,042)	(2.00)	Department did not request restorations	
ADVSD	Safety Net, Outreach, Information & Referral, Advocacy & Administration	(74,530)	(0.50)		
ADVSD	Long Term Services & Supports	(96,129)			
25133	Eliminate Housing Stabilization Team	(475,000)		237,500	
	<b>DCHS Total</b>	<b>(975,701)</b>	<b>(2.50)</b>	<b>237,500</b>	



## County Human Services // New and OTO - \$820,000

Prog. #	Program Offer Name	Chair's Proposed Budget	FTE	New	OTO
25028B	ADVSD Multi Disciplinary Team	40,000		X	
25050B	YFS - Gateway Center Scale	30,000			X
25130B	Family Unification Program	200,000		X	
25131	Legal Services Days	125,000		X	
25136	Culturally Specific Navigation Services for Immigrant Families	250,000		X	
25139B	Community Legal Clinics	100,000		X	
25153A	Preschool for All	75,000			X
	<b>DCHS Total</b>	<b>820,000</b>			



# Health Department // 2% General Fund Target \$1,663,582

Prog. #	Program Offer Name	Proposed GF Reduction	FTE	Chair's Proposed Budget - Restoration	Restored FTE
40008	Vector Borne Disease Prevention Code Enforcement	(139,940)	(1.30)	139,940	1.30
40055	Home and Community Based Health Consulting	(328,910)	(4.90)	328,910	4.90
40069	Behavioral Health Crisis Services	(535,412)		535,412	
40070B	Mental Health Crisis Assessment & Treatment Center (CATC)	(460,734)		460,734	
40077	Mental Health Treatment & Medication for the Uninsured	(252,349)		252,349	
40001 & 40096	Public Health Office of the Director	(205,863)	(0.80)	395,313	3.00
<b>Health Department Total</b>		<b>(1,923,208)</b>	<b>(7.00)</b>	<b>2,112,658</b>	<b>9.20</b>



## Health Department // New and OTO - \$786,991

Prog. #	Program Offer Name	Chair's Proposed Budget	FTE	New	OTO
40024B	Reynolds Student Health Center Ramp Up	156,991	0.57		X
40085B	Law Enforcement Assisted Diversion (LEAD)	480,000		X	
40096B	Suicide Prevention	100,000	0.50	X	
40100	Trauma Intervention Services	50,000		X	
	<b>Health Department Total</b>	<b>786,991</b>	<b>1.07</b>		



## County Management // 2% General Fund Target \$393,458

Prog. #	Program Offer Name	Proposed GF Reduction	FTE	Chair's Proposed Budget - Restoration	Restored FTE
Various	All Divisions	(25,885)		Department did not request restorations	
Various	Central Human Resources	(150,500)			
Various	Finance & Risk Management	(217,073)			
	<b>County Management Total</b>	<b>(393,458)</b>			



## County Management // New and OTO - \$2,279,869

Prog. #	Program Offer Name	Chair's Proposed Budget	FTE	New	OTO
72001	Separating DCM Director & COO Positions	362,400	1.00	X	
72005C	Labor Compliance: Wage Theft	163,779	1.00	X	
72005D	Clean Air Construction Standards	53,000			
72017B	Leadership Development & Accountability	191,381	1.00		
72017C	WESP Conflict Mediation & Resolution	175,910	1.00		
72022B	HR Workday Support Convert OTO to Ongoing	1,060,602	5.00		
72046B	Finance Workday Support Convert OTO to Ongoing	272,797	1.00		
<b>County Management Total</b>		<b>2,279,869</b>	<b>10.00</b>		



## Community Services // 2% General Fund Target \$344,963

Prog. #	Program Offer Name	Proposed GF Reduction	FTE	Chair's Proposed Budget - Restoration	Restored FTE
Multiple	Director's Office, Business Services, Land Use Planning various cuts	(76,456)		Department did not request restorations	
90010C	Election Access & Education	(102,178)		102,178	
90006B/C	Animal Services Field Services	(166,329)	(2.00)	166,329	2.00
	<b>Community Services Total</b>	<b>(344,963)</b>	<b>(2.00)</b>	<b>268,507</b>	<b>2.00</b>



## Community Services // New and OTO - \$500,000

Prog. #	Program Offer Name	Chair's Proposed Budget	FTE	New	OTO
90100B	Presidential Election	450,000			X
90014	Ready Levee Columbia (IGA Obligation)	50,000			X
	<b>Community Services Total</b>	<b>500,000</b>			



## Additional County Reductions - Nond and Countywide

Prog. #	Program Offer Name	Proposed GF Reduction	FTE	Chair's Proposed Budget - Restoration/Add'l Reductions	FTE
Multiple	Nondepartmental Offices	(187,445)	Department did not submit restorations		
10029	Youth Opportunity & Workforce Development	(34,095)		(1,000,000)	
10040	Complaints Investigation Unit	(28,272)		(113,000)	(1.00)
10005B	Auditor	(15,700)	(0.08)	15,700	0.08
10017E	Office of Diversity and Equity	(28,620)		28,620	
Multiple	Management COLA and Merit Freeze			(3,407,161)	
	<b>Total</b>	<b>(294,132)</b>	<b>(0.08)</b>	<b>(4,475,841)</b>	<b>(0.92)</b>



