

DRAFT - PAYMENT AND AGREEMENTS BETWEEN CITY OF PORTLAND AND MULTNOMAH COUNTY

		Program Information		CITY						COUNTY	
Responsible Entity - City	Responsible Entity -County	Program Name	Description	IGA in Place?	Year Began, if Known	FY 2011-12 Revised Budget	FY 2012-13 Adopted Budget	Onetime or ongoing	Source of City Funds	FY 2012-13 Budgeted Amount (less City Funding)	Comments/Additional Context
City Support for County Services											
Direct City Support of County Services											
Comm. Saltzman	Comm. Cogen, Facilities, Domestic Violence Coordination Office	One-Stop Domestic Violence Center	Joint City-County program to offer support, referral, and case management services to victims of domestic violence.	Yes	2009	\$610,360	\$573,738	ongoing	General Fund	\$193,912	The funding pays for the Director, Assistant Director, and receptionist positions at the Gateway Center for Domestic Violence Services. The City also has contracts with non-profit organizations providing advocacy services at the center.
Comm. Saltzman	Comm. Cogen, Facilities, Domestic Violence Coordination Office	Mental Health Specialist	Partial funding for a Mental Health & Addiction Specialist for victims and survivors of domestic violence at the Gateway Center for Domestic Violence Services.	Yes		\$33,500	\$33,500	ongoing	General Fund	\$33,500	
Parks	DCHS - Aging Services	District Senior Centers	City provides resources to County to support senior centers	Yes	Unknown	\$565,819	\$565,819	ongoing	General Fund	\$8,861,442	County funding identified is for the ADS Access and Early Intervention Services Program (#25020A). Of the \$8.8 million, \$3.2 million is County GF. Contract #0607145.
Parks	DCHS	SUN Schools	Extracurricular programs for public school students. Most programs are operated by County and PPS, some by City. City supports some programs operated by the County and PPS with cash payments.	Yes	1978	\$238,380	\$238,380	ongoing	General Fund	\$4,279,169	In addition to the Parks pass-through, there is also a Special Appropriations pass-through (see elsewhere on this sheet). Parks also operates eleven SUN schools directly. Parks-operated schools are budgeted at \$1.4 million. See below Contract #0607062
PHB	Human Services	Janus Youth Short-Term Shelter	County will contract with Janus Youth Programs to deliver safe and clean short-term shelter and supportive services to 250 homeless youth (ages 13 to 25) annually.	contract		\$244,080	\$214,000	one-time	General Fund	\$2,335,328	County Program # 25136A - Homeless Youth System; County funding is all GF less \$200k HUD funds (and City GF).
PHB	Human Services	Youth Transitional Housing	County will contract with Outside In (OI) and New Avenues for Youth (NAFY) to provide transitional housing and support to homeless youth (ages 16 to 24).	contract		662,800	653,000	one-time	General Fund		County budget amount included in Homeless Youth System program
Special Approp	DCHS	SUN Schools East Portland	The funding is for \$100K one-time for East Portland SUN Schools for a start up SUN school			\$100,000	\$100,000	one-time	General Fund		
PBOT	DCS	Sellwood Bridge Replacement	In addition to contracted work, PBOT is providing in-kind assistance to the County to help plan for replacement of the bridge. The \$70 million portion represents the City's FY 2012-13 contribution to bridge replacement.	Yes	2006	\$220,000	\$70,308,161	one-time	Bonds for \$70M; Mult Co IGA for engineering svcs & design review of \$308k	\$87,201,707	The City's contribution of \$70 million will be deposited into an escrow account. Draws, approved by both parties, on the account will be made as costs are incurred by the County. The City's costs for the fiscal year are estimated to be \$45.5 million. Bonds are being sold to finance this payment. Debt service will begin in FY 2013-14. In FY 2014-15, final project costs will be projected along with the remaining amount of the City's share which will be financed.
Police	MCDA	District Attorneys	2.0 FTE DA for Prostitution Coordination Team and Illegal Drug Zone programs	Yes	1993	\$254,335	\$254,335	one-time	General Fund		

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Police	MC Sheriff	County Jail ID Technicians	2.7 FTE ID Techs (non sworn)	Yes	1980s	\$93,917	\$93,917	ongoing	General Fund	\$252,737	The amount of the subsidy provided to the County is shown here as the amount that the City believes the County should pay for booking services, based on arresting jurisdiction.
Police	DCHS	County Domestic Violence Coordinator	City pays 50% of County domestic violence coordinator's salary and benefits	Yes	Unknown	\$50,000	\$50,000	ongoing	General Fund	\$50,000	
Police	DCJ/MCDA	Service Coordination Team (SCT) - DA	City funds an portion of County ADA + treatment beds (VOA and CCC) to more aggressively prosecute, supervise, and provide treatment for high repeat offenders of livability crimes	Yes	2007	\$1,789,636	\$1,160,335	one-time	General Fund		Full funding: \$989,000 to CCC; \$741,000 to VOA; \$60,000 to County DA; \$108,000 to PPB program manager (not included in budget reported). \$60K to MCDA; remaining funding passes through County to non-profits. Reduction to allocation for 12-13 is yet to be determined. Budget Note directs bureau/OMF to identify an additional \$629,301 to return program to full funding.
Police	\$ to VOA, Raphael House, Catholic Charities/EI Programa Hispano	Domestic Violence Victims Advocates	Police pays salaries for three domestic violence victim advocates who are employed by non-profits	Yes	2007	\$150,000	\$150,000	ongoing	General Fund		Police provides funding to Volunteers of America, Catholic Charities, and Raphael House via grant agreements. In FY 2010-11 PPB entered into five year agreements with the organizations with the stipulation that each would receive \$50K annually for the five year period..
Police/Special Approps	DCHS?	Lifeworks	Services to help adult and underage sex workers seek alternative means of support and/or address any addiction, mental health, community services and safety needs.	contract		\$240,000	\$240,000	one-time	\$100,000 in General Fund; \$140,000 from DOJ grant		Two separate allocations for LifeWorks in FY 2012-13 - one in PPB and one as a Special Approp.
Special Approp		Crisis Assessment Center	The appropriation provides ongoing funding for the City's share of the Crisis Assessment & Treatment Center			\$600,000	\$615,013	ongoing	General Fund		
Special Approp		Needle Exchange	The appropriation provides \$65K in support of the needle exchange program in FY 2012-13			\$65,000	\$65,000	one-time	General Fund		
Special Approp		Janus Youth Program	The program provides funding for the Janus Youth Program for victim shelter beds - human trafficking victims			\$150,000	\$247,000	one-time	General Fund		
Fire Bureau	Multnomah Co. EMS	Multnomah County EMS Services	The City provides funding to support the County EMS program, specifically to partially fund the County's medical director position.	Yes	2010	\$60,000	\$60,000	Ongoing	General Fund		County contract number 4600007705, City contract number is 30001071
Total for Direct Support of County Function/Service						6,127,827	75,622,198			103,207,795	

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FEE FOR COUNTY SERVICE											
OMF - Revenue Bureau	DCM	County Tax Collection	The City collects business income and transient lodging taxes for both the City and County. County receives 40% of BIT but pays only 25% of collection expenses; County receives 48% of lodging taxes but pays no collection expenses.	Yes	2004	1,192,537	1,034,696	ongoing	N/A	905,183	Since the County only supports 25% of the revenue collection efforts for business licenses and 0% of the efforts for transient lodgings, the subsidy shown is calculated by taking the difference of the benefit received from the amount paid. For FY 2012-13, 15% of operating costs are shown for business licenses (40% benefit minus 25% paid), up from 18% in FY 2011-12, and 48% of transient lodgings (48% benefit minus 0% paid).
Parks	Community Justice	Alternative Work Crews	Parks employs adult offenders as grounds workers through County Department of Community Justice	Yes	Unknown	100,000	100,000	ongoing	General Fund		Vendor 105739. This contract is utilized on a requirements basis. The budget listed is an offline estimate of utilization.
Water	DCHS - OSCP	Low Income: Income Verification	Funding for a County program to identify who is eligible for low-income assistance for Water and Sewer	Yes	1995	90,000	90,000	Ongoing	Water Rates		
Water	Justice Dept - Adult	County Inmate Labor - Adult Payback Program	Funding for the County to hire adults to perform grounds maintenance work that required the use of heavy equipment or machinery.	Yes	Around 2005	56,000	56,000	Ongoing	Water Rates		
Water	Justice Dept - Juvenile	At Youth Risk Maintenance Labor	Funding for the County to hire at risk youth to perform grounds maintenance work.	Yes	Around 1992	75,000	75,000	Ongoing	Water Rates		
Water	Health Dept	Lead Hazard Reduction	Funding for the County to administer the Leadline and provide blood lead level testing.	Yes	1998	135,000	135,000	Ongoing	Water Rates		Lead reduction program required for water by federal regulations. The Lead reduction program is run by the county paid for by the City.
Water	DCHS - OSCP	Enhanced Fixture Repair Program	Funding for a County program to assist low-income households with plumbing problems	Yes	1998	65,000	65,000	Ongoing	Water Rates		Part of City's water conservation plan that is submitted to the State of Oregon.
Total Fee for County Service						1,713,537	1,555,696			905,183	
City Performing County Service/Function											
Parks	DCHS	SUN Schools	Extracurricular programs for public school students. Most programs are operated by County and PPS, some by City. City supports some programs operated by the County and PPS with cash payments.	Yes	1978	1,443,952	1,415,068	ongoing	General Fund	3,102,481	As noted above, there are also funds that pass through Parks and Special Approps to the County.
PHB	Mental Health & Addictions	Bridgeview Transitional Housing	Provide 48 units (SRO) of transitional housing and supportive services for homeless individuals with severe	contract		273,000	238,600	ongoing	CDBG grant	1,139,587	County Program # 25060A - Mental Health Residential Services; \$946k is County GF; remainder is State MH Grant.
PHB	Health Department	Healthy Homes	Support for inspection 80 units of substandard housing, drafting scopes of work, and making referrals for repairs. Includes resources for IT support for centralized City/County Healthy Homes database.	IGA	2010/2011	65,000	65,000	ongoing	CDBG, Healthy Homes grant	478,580	12/13 is the last year these funds will be provided to the County, as they are match to their HUD Healthy Homes grant that is ending.

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Police	DCHS	Hooper Detoxification Center Sobering Station + CHIERS van	CHIERS transports citizens who are inebriated; Hooper sobering station provides a safe space for individuals incapable of caring for themselves or a danger to others. The City and County share funding for these programs.	contract	2006	1,061,077	742,754	one-time	General Fund		Budget Note instructs the bureau/OMF to seek to return these programs to full funding (identify an additional \$318,323)
Police	DCHS	Mobile Crisis Unit	One Project Respond staff ride along in Central Precinct patrol car to connect individuals with suspected mental disorders, including substance abuse issues, with resources	contract	2002	105,984	105,984	one-time	General Fund		Funding to Project Respond
Total City Performing County Services/ Functions						2,949,013	2,567,406			4,720,648	
TOTAL, From City to County						10,790,377	79,745,300			108,833,626	

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County Support for City Services

Direct County Support for City Services

Parks	DCHS	Senior Recreation Programs	The County provides funding to the City for recreation programs specifically for senior citizens	Yes	Unknown	210,000	210,000	ongoing			pass through funding. The City is receiving a \$210K grant from the County which flows from the state in FY 2011-12.
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Total County Support for City Services						210,000	210,000			0	
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Fee for City Service

Police	DA	Investigations supporting MCDA's office	Premium pay split between three officers equivalent to 7.3 hours of OT for each officer per pay period to act as fulltime investigators under direction of MCDA.	Yes	2003	29,500.00	29,500	Annual renewing contract		521,444	IGA number is C52562, amendment 15.
ONI	County IT - Telecommunications	The City/County Information and Referral Line	ONI manages the City/County I&R non-emergency call line	Yes - not current	1994	249,095.00	267,280	ongoing	GF	267,280	The City and County each pay for half of the program costs annually. The City's share is funded through GF overhead.
OMF Technology Services		City BTS services to the County - Fee for Service	The City receives full cost recovery for the services provided to County	not known	Unknown	1,693,259.00	1,613,812		fee revenue		
OMF Facilities		City Facilities Services to the County - Fee for Service	The City receives full cost recovery for the services provided to County	not known	Unknown	513,004			fee revenue		The City leases two floors of the Portland Building to the County. Do not have the FY 2012-13 budget number, but would assume it is very similar to the FY 2011-12 budget amount.
OMF Printing and Distribution		City P&D Services to the County - Fee for Services	The City receives full cost recovery for the services provided to County	not known	Unknown	385,075	507,931		fee revenue		OMF P&D provides printing services to the County and receives full cost recovery.
Fire Bureau	Multnomah Co. EMS	Reimbursement Funding for PF&R EMS supplies	The County, via AMR ambulance service, reimburses the Fire Bureau for supplies that PF&R uses on EMS calls	Yes	2005	350,000	350,000	ongoing	AMR via County		County contract number 0506045. Actual amount of expense/reimbursement from the County in FY 2011-12 was \$150,802.
Fire Bureau	Multnomah Co. EMS	Reimbursement Funding for PF&R paramedic training and certification	The County, via AMR ambulance service, reimburses the Fire Bureau for paramedic training and cert for PF&R employees	Yes	2010	70,000	70,000	ongoing	AMR via County		County contract number 0506045
OMF - Facilities Services	Multnomah Co.	Operating expenses for the 14th and 15th floors of the Portland Building.	The County pays 10.98% of the operating expenses of the Portland Building. The City is leasing the 14th floor from the County.	Yes	1981	513,004	518,411	ongoing	Internal Services Fund		

Total Fee for City Service						3,802,937	3,356,934			0	
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TOTAL, From County to City						4,012,937	3,566,934			788,724	
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