

**FY23-24 Budget and Workforce Reduction Summary**

<b>Department</b>	<b>Program</b>	<b>Reduction Description</b>	<b>Reduction \$</b>	<b>FTE</b>
<b>Appointed Departments</b>				
County Administration	All	Eliminate two positions	329,000	2.00
County Administration	All	Use alternate funding for one position	103,000	
County Administration	All	Eliminate small grants program	250,000	
County Administration	All	Reduce M&S: Includes end of GFS for Museum of the Oregon Territory and Clackamas Arts Alliance. Intend to identify an alternate funding source.	350,000	
<b>County Administration Total</b>			<b>1,032,000</b>	<b>2.00</b>
<b>County Counsel Total</b>	<b>Litigation Services</b>	<b>Increase litigation billing revenue</b>	<b>50,000</b>	
Disaster Management	All	Reduce training support to county and partners	112,000	
Disaster Management	All	Eliminate contractors for disaster plan development	305,288	
Disaster Management	All	Reduce support to EOC supplies and systems	83,000	
Disaster Management	All	Eliminate cost share for Regional Disaster Preparedness Organization	40,000	
Disaster Management	All	Reduce M&S: travel, training, and supplies	38,650	
Disaster Management	All	Reduce planner position to .5 fte and eliminate funding PGA position	171,062	0.50
<b>Disaster Management Total</b>			<b>750,000</b>	<b>0.50</b>
Finance / Facilities	Facilities	Eliminate Building Maintenance position	95,617	1.00
Finance / Facilities	Facilities	Reduce Courier position	35,000	0.65
Finance / Facilities	Facilities	Eliminate funding for Clean Wind and Carbon Offset purchases	55,500	
Finance / Facilities	Facilities	Reduce M&S: Including small equipment, training, supplies	150,000	
Finance / Facilities	Finance	Eliminate AP position	119,314	1.00
Finance / Facilities	Administration	Reduce M&S	144,569	
Finance / Facilities	Administration	Change Deputy position to Administrative Services Manager	100,000	
<b>Finance / Facilities Total</b>			<b>700,000</b>	<b>2.65</b>
<b>Human Resources Total</b>	<b>All</b>	<b>Reduce M&amp;S: professional service contracts and training</b>	<b>100,000</b>	
Health, Housing & Human Services	Center for Health Population	Eliminate funding for Build Environments and Health Assessment	255,060	
Health, Housing & Human Services	Directors Office	Distribute overhead to divisions	178,128	
Health, Housing & Human Services	Infect. Disease	Use alternate funding	110,727	
Health, Housing & Human Services	Access to Prev. Health	Use alternate funding	208,199	
Health, Housing & Human Services	BH Crisis Services	Use alternate funding	117,189	
Health, Housing & Human Services	PH BluePrint	Use alternate funding	50,000	
Health, Housing & Human Services	Volunteers	Eliminate Retired Senior Volunteer program	142,831	1.00
Health, Housing & Human Services	Volunteers	Use alternate funding	70,982	
Health, Housing & Human Services	ADRC	Use alternate funding	19,661	
Health, Housing & Human Services	ADRC	Use alternate funding	21,223	
Health, Housing & Human Services	CFCC	Eliminate Grants Coordinator position	86,000	0.50
Health, Housing & Human Services	CFCC	Eliminate Contract Children of Incarcerated Parents	90,000	
Health, Housing & Human Services	CFCC	Eliminate Prevent Net Plus	100,000	
Health, Housing & Human Services	SS Administration	Reduce unemployment	50,000	
Health, Housing & Human Services	Resolution Services.	Eliminate All General Fund Support	629,113	
<b>Health, Housing &amp; Human Services Total</b>			<b>2,129,113</b>	<b>1.50</b>
Juvenile	Superv, Assess, Evaluation	Reduce 2 Supervisors	303,720	2.00
Juvenile	Director's Office	Reduce consulting/training contracts	90,000	
Juvenile	Superv, Assess, Evaluation	Reduce short-term resident placement capacity from 8.8 to 5 beds/day	240,000	
Juvenile	Superv, Assess, Evaluation	Reduce 5 vehicles	18,000	
Juvenile	Custody	Reduce contracted detention beds at Multnomah County Juvenile Detention Center From 13 to 8	349,736	
<b>Juvenile Total</b>			<b>1,001,456</b>	<b>2.00</b>
Public & Government Affairs	Communications	Eliminate 1.5 positions	163,521	1.50
Public & Government Affairs	Communications	Reduce M&S funding to Willamette Falls studio and #MyClackCo issues	177,616	
Public & Government Affairs	Communications	Eliminate 1 position paid by H3S (\$ on H3S list)		1.00
<b>Public &amp; Government Affairs Total</b>			<b>341,137</b>	<b>2.50</b>

### FY23-24 Budget and Workforce Reduction Summary

Department	Program	Reduction Description	Reduction \$	FTE
Transportation & Development	Land Use & Dev	Use alternate funding for Long Range Planner	124,830	
Transportation & Development	County Surveyor	Use alternative funding for County Surveyor	122,590	
Transportation & Development	County Parks	Use alternate funding for 11 seasonal positions	220,200	
Transportation & Development	Library Support Svcs	Eliminate Task Force support	230,800	
Transportation & Development	Dog Services	Eliminate 3 positions (funding reduction taken in FY 22-23)		3.00
<b>Transportation &amp; Development Total</b>			<b>698,420</b>	<b>3.00</b>
<b>Non-Departmental</b>	All	Reduced the operating budget	<b>100,000</b>	
<b>Elected Officials</b>				
<b>Assessment &amp; Taxation Total</b>	All	Vacancy Savings	<b>125,000</b>	
<b>District Attorney Total</b>	All	Reduce M&S	<b>50,000</b>	
<b>Sheriff's Office Total</b>	<b>Administration/ Operations Support</b>	Reduce General Fund Support by distributing costs of Administrative Overhead (full amount of distribution is \$3.17 million with the difference offsetting cost allocation), reduced M&S to align with historical averages, prorated vacant positions to reflect 9 months filled, and increased some revenue to reflect updated projections	<b>2,250,000</b>	
<b>Treasurer Total</b>	All	Increase Revenue and Reduce M&S	<b>75,000</b>	
<b>Grand Total</b>			<b>9,402,126</b>	<b>14.15</b>