

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON**

RESOLUTION NO. 2021-050

Adopting the Fiscal Year 2022 Budget for Multnomah County and Making Appropriations Thereunder, Pursuant to ORS 294.456.

The Multnomah County Board of Commissioners Finds:

- a. The Multnomah County budget, as prepared by the duly appointed Budget Officer, has been considered and approved by the Board acting as the Budget Committee.
- b. A public hearing on this budget was held before the Multnomah County Tax Supervising and Conservation Commission on the 19th of May, 2021.
- c. The budget is on file in the Office of the Chair of Multnomah County.
- d. The Board has made certain amendments to the above-described budget and those amendments are attached to this resolution as Attachment A.
- e. The appropriations authorized are attached to this resolution as Attachment B.
- f. Board budget notes of actions to be taken during the next year are attached to this resolution as Attachment C.
- g. The Tax Supervising and Conservation Commission has certified the budget, and there are no objections.

The Multnomah County Board of Commissioners Resolves:

1. The budget, in the amount of \$2,809,882,289, including Attachments A, B, and C, is adopted as the budget of Multnomah County, Oregon.
2. The appropriations shown in Attachment B as amended are authorized for the fiscal year July 1, 2021 to June 30, 2022.

ADOPTED this 3rd day of June 2021.



**BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON**



Deborah Kafoury, Chair

**REVIEWED:
JENNY M. MADKOUR, COUNTY ATTORNEY
FOR MULTNOMAH COUNTY, OREGON**

By 

Jenny M. Madkour, County Attorney

SUBMITTED BY:
Christian Elkin, Budget Director, County Management

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2021 to June 30, 2022

GENERAL FUND (1000)		
<i>Nondepartmental</i>		42,594,380
<i>District Attorney</i>		32,568,975
<i>County Human Services</i>		58,820,143
<i>Joint Office</i>		24,122,696
<i>Health</i>		174,207,038
<i>Community Justice</i>		78,132,491
<i>Sheriff</i>		149,322,529
<i>County Management</i>		50,432,641
<i>County Assets</i>		8,775,759
<i>Community Services</i>		19,085,972
All Agencies		638,062,624
<i>Cash Transfers</i>		
<i>Animal Control Fund</i>		300,000
<i>Asset Preservation Fund</i>		2,420,000
<i>IT Capital Fund</i>		845,000
Total Cash Transfers		3,565,000
Contingency		29,691,844
Total Appropriation		671,319,468
		721,650,471
ROAD FUND (1501)		
<i>Community Services</i>		69,062,102
Total Appropriation		69,062,102
		70,336,550
BICYCLE PATH CONSTRUCTION FUND (1503)		
<i>Community Services</i>		681,476
Total Appropriation		681,476
		681,476
RECREATION FUND (1504)		
<i>County Management</i>		50,000
Total Appropriation		50,000
		50,000
FEDERAL STATE FUND (1505)		
<i>Nondepartmental</i>		3,885,580
<i>District Attorney</i>		8,126,327
<i>County Human Services</i>		132,365,135
<i>Joint Office</i>		47,690,188
<i>Health</i>		183,271,391
<i>Community Justice</i>		24,698,183
<i>Sheriff</i>		9,298,005
<i>Community Services</i>		1,182,894
All Agencies		410,517,703
Total Appropriation		410,517,703
		411,151,020
COUNTY SCHOOL FUND (1506)		
<i>Nondepartmental</i>		80,300
Total Appropriation		80,300
		80,300

ANIMAL CONTROL FUND (1508)			
Community Services		1,534,056	
Cash Transfers	General Fund	1,660,936	
	Contingency	1,097,088	
Total Appropriation		4,292,080	4,292,080
WILLAMETTE RIVER BRIDGES FUND (1509)			
Community Services		31,221,730	
Total Appropriation		31,221,730	45,408,378
LIBRARY FUND (1510)			
Library		95,972,034	
Total Appropriation		95,972,034	95,972,034
SPECIAL EXCISE TAXES FUND (1511)			
Nondepartmental		30,187,210	
Total Appropriation		30,187,210	30,187,210
LAND CORNER PRESERVATION FUND (1512)			
Community Services		2,134,491	
Total Appropriation		2,134,491	4,787,919
INMATE WELFARE FUND (1513)			
Sheriff		1,183,702	
Total Appropriation		1,183,702	1,183,702
CORONAVIRUS (COVID-19) RESPONSE FUND FUND (1515)			
Nondepartmental		6,451,864	
District Attorney		242,360	
County Human Services		63,813,461	
Joint Office		29,658,360	
Health		60,159,450	
Community Justice		2,564,539	
Sheriff		1,593,420	
County Management		1,836,600	
County Assets		3,073,000	
Library		500,000	
Community Justice		1,650,000	
Total Appropriation		171,543,054	171,543,054
JUSTICE SERVICES SPECIAL OPERATIONS (1516)			
District Attorney		5,592	
Community Justice		952,266	
Sheriff		7,621,557	
	All Agencies	8,579,415	
Total Appropriation		8,579,415	8,579,415
OREGON HISTORICAL SOCIETY LEVY FUND (1518)			
Nondepartmental		3,444,440	
Total Appropriation		3,444,440	3,444,440

VIDEO LOTTERY FUND (1519)

<i>Nondepartmental</i>		1,763,155
<i>Joint Office</i>		3,670,889
<i>County Assets</i>		30,000
<i>Community Services</i>		50,000
	<i>All Agencies</i>	<i>5,514,044</i>
	<i>Contingency</i>	<i>609,338</i>
Total Appropriation		6,123,382

6,123,382

SUPPORTIVE HOUSING FUND (1521)

<i>Joint Office</i>		52,867,500
	<i>Debt Service</i>	3,020,000
Total Appropriation		55,887,500

55,887,500

PRESCHOOL FOR ALL PROGRAM FUND (1522)

<i>County Human Services</i>		20,556,604
<i>Health</i>		367,195
<i>County Management</i>		13,179,841
	<i>All Agencies</i>	<i>34,103,640</i>
	<i>Contingency</i>	<i>10,500,000</i>
Total Appropriation		44,603,640

96,250,000

CAPITAL DEBT RETIREMENT FUND (2002)

<i>Nondepartmental</i>		3,000
	<i>Debt Service</i>	27,690,421
Total Appropriation		27,693,421

33,499,106

GENERAL OBLIGATION BOND SINKING FUND (2003)

<i>Nondepartmental</i>		1,000
	<i>Debt Service</i>	49,935,797
Total Appropriation		49,936,797

50,435,797

PERS BOND SINKING FUND (2004)

<i>Nondepartmental</i>		461,495
	<i>Debt Service</i>	28,110,000
Total Appropriation		28,571,495

62,226,220

DOWNTOWN COURTHOUSE CAPITAL FUND (2500)

<i>County Assets</i>		6,078,931
Total Appropriation		6,078,931

6,078,931

ASSET REPLACEMENT REVOLVING FUND (2503)

<i>County Assets</i>		138,179
Total Appropriation		138,179

138,179

LIBRARY CAPITAL CONSTRUCTION FUND (2506)

<i>County Assets</i>		7,507,807
Total Appropriation		7,507,807

7,507,807

CAPITAL IMPROVEMENT FUND (2507)		
<i>County Assets</i>		23,082,966
Total Appropriation		23,082,966
INFORMATION TECHNOLOGY CAPITAL FUND (2508)		
<i>County Assets</i>		5,494,122
Total Appropriation		5,494,122
ASSET PRESERVATION FUND (2509)		
<i>County Assets</i>		29,405,586
Total Appropriation		29,405,586
HEALTH HEADQUARTERS CAPITAL FUND (2510)		
<i>County Assets</i>		600,000
<i>Cash Transfers General Fund</i>		1,000,000
Total Appropriation		1,600,000
SELLWOOD BRIDGE REPLACEMENT FUND (2511)		
<i>Community Services</i>		9,067,929
Total Appropriation		9,067,929
HANSEN BUILDING REPLACEMENT FUND (2512)		
<i>County Assets</i>		1,377,869
Total Appropriation		1,377,869
BURNSIDE BRIDGE FUND (2515)		
<i>Community Services</i>		23,558,042
Total Appropriation		23,558,042
BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL FUND (2516)		
<i>County Assets</i>		0
Total Appropriation		0
MULTNOMAH COUNTY LIBRARY CAPITAL CONSTRUCTION (2517)		
<i>County Assets</i>		385,303,161
Total Appropriation		385,303,161
BEHAVIORAL HEALTH MANAGED CARE FUND (3002)		
<i>Health</i>		1,816,997
Total Appropriation		1,816,997
RISK MANAGEMENT FUND (3500)		
<i>Nondepartmental</i>		6,789,640
<i>County Management</i>		142,257,663
	<i>Debt Service</i>	<i>1,000,000</i>
	<i>All Agencies</i>	<i>150,047,303</i>
	<i>Contingency</i>	<i>13,518,882</i>
Total Appropriation		163,566,185

23,082,966

5,494,122

29,405,586

1,600,000

9,067,929

1,377,869

23,558,042

0

436,041,796

1,816,997

242,193,184

FLEET MANAGEMENT FUND (3501)		
<i>County Assets</i>		6,686,586
Total Appropriation		6,686,586
FLEET ASSET REPLACEMENT FUND (3502)		
<i>County Assets</i>		9,766,523
Total Appropriation		9,766,523
INFORMATION TECHNOLOGY FUND (3503)		
<i>County Assets</i>		73,501,445
Total Appropriation		73,501,445
MAIL DISTRIBUTION FUND (3504)		
<i>County Assets</i>		4,025,854
Total Appropriation		4,025,854
FACILITIES MANAGEMENT FUND (3505)		
<i>County Assets</i>		67,451,496
<i>Cash Transfers</i>	<i>Capital Improvement Fund</i>	159,708
	<i>Asset Preservation Fund</i>	170,626
	Total Cash Transfers	330,334
	<i>Contingency</i>	3,726,932
Total Appropriation		71,508,762
		2,826,622,632
<i>Total Appropriation</i>		2,536,572,384 x
<i>Total Unappropriated Balance</i>		290,050,248 x
Total All Funds		2,826,622,632 x

ATTACHMENT A
MULTNOMAH COUNTY
FY 2022 BOARD BUDGET AMENDMENTS
 Last Updated June 2, 2021



Capital Amendments							Recommended Staff Package	
Proposed Resources							Available GF OTO Resources	Available ARP Resources
#	Proposed	By	Prog. #	Program	Dept.	Available GF OTO Resources		
1				SE Health Clinic Balance		2,200,000	2,200,000	
Proposed New Expenditures							Available GF OTO Resources	Available ARP Resources
#	Proposed	By	Prog. #	Program	Dept.	Additional GF OTO Expenditure		
2	Kafoury			Community Organizations - Capital Fund		1,500,000	1,500,000	
3	Kafoury			Behavioral Health Resource Center (GF Contingency)		700,000	700,000	
Balance to allocate						0	0	

Program Amendments							Recommended Staff Package	
Proposed Funding Sources							Available GF OTO Resources	Available ARP Resources
#	Proposed	By	Prog. #	Program	Dept.	Available GF OTO Resources		
4			95000	OTO Recording Fees - May Forecast		1,000,000	1,000,000	
5				ARP -Unallocated Direct County Allocation			888,864	888,864
6				Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)/CARES Carryover			2,000,000	2,000,000
						1,000,000	2,888,864	1,000,000

Proposed New Expenditures							Recommended Staff Package		
#	Proposed	By	Prog. #	Program	Dept.	Additional GF OTO Expenditure	Additional ARP Expenditure	General Fund OTO Expenditures	ARP Expenditures
7	Kafoury			C3PO Shelter	JOHS		1,500,000		1,500,000
8	Meieran		30700B	COVID-19 Recovery - Alternative Shelter for Adults - JOHS Staffing Capacity	JOHS		300,000		300,000
9	Jayapal		25139	Multnomah Stability Initiative	DCHS	250,000			
10	Jayapal			Demonstration Project for Neighborhood Focused Violence Prevention Coalition		250,000		149,000	101,000
11	Jayapal / Vega Pederson		40037	Environmental Health - Focused on Air Quality and Wood Smoke Curtailment	MCHD	160,000		160,000	
12	Jayapal			COVID-19 Emergency Response - Safety on the Streets Culturally Specific Outreach and Hygiene Stations	JOHS		675,000		675,000
13	Jayapal			AYCO's Dream Center		500,000			
14	Vega Pederson			Latino Network La Plaza Esperanza Support		500,000			
15	Vega Pederson			Gun Violence Prevention Incubator Pilot	DCJ	300,000			300,000
16	Vega Pederson			Black Economic Prosperity Agenda		25,000		25,000	
17	Stegmann			Legal Services Day Program Expansion	DCHS	211,000		211,000	
18	Stegmann			East County Service Site Expansion	DCHS	125,000		125,000	
19	Meieran			ADVSD - Community-based Services for Aging Adults Living with or Affected by HIV	DCHS	250,000		250,000	
20	Meieran			Community-Based Home Sharing	JOHS		125,000		
21	Meieran			Reimagine Oregon - Contingency Request		80,000		80,000	
Total Proposed Expenditures						2,651,000	2,600,000	1,000,000	2,876,000

Balance to allocate (1,651,000) 288,864

0	12,864
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Net Balance Add to Countywide ARP Client Assistance

12,864

ATTACHMENT A
MULTNOMAH COUNTY
FY 2022 BOARD BUDGET COVID-19 AMENDMENTS
DRAFT - As of June 2, 2021



Proposed Resources

#	Program	Dept.	Available Resources
1	American Rescue Plan (ARP) Act - Direct Multnomah County Allocation	NOND	78,000,000
2	ARP - Emergency Rent Assistance	NOND	4,800,000
3	Federal Emergency Rent Assistance from Oregon Housing & Community Services	NOND	44,000,000
4	ARP - Public Health	NOND	10,930,750
5	Public Health - Oregon Health Authority (OHA) Funding for Epidemiology & Laboratory Capacity (ELC)	NOND	5,120,750
6	Public Health - Oregon Health Authority (OHA) Funding - Oregon Immunization	NOND	1,379,330
Total Proposed Resources			144,230,830

Proposed Programs

#	Program	Dept.	Additional Expenditures
7	Air Quality Improvements for County Buildings	DCA	1,000,000
8	Remote Work/Telework Software	DCA	2,073,000
Total Department of County Assets			3,073,000
9	Baby Bonds & Multnomah Mother's Trust - Pilot	DCHS	625,000
10	Culturally Specific Renter Support focusing on East County	DCHS	515,000
11	Direct Client Assistance	DCHS	4,856,000
12	Emergency Rent Assistance Program	DCHS	48,800,000
13	Expanded DV including Case Management & Victims Advocates	DCHS	755,000
14	Expanded Housing Stability & Eviction Prevention/Dept. Infrastructure	DCHS	1,120,000
15	SUN Summer School Support & Resource Navigators	DCHS	5,529,000
16	ADVSD Home Assessments & Infection Prevention/IDD Support	DCHS	280,000
17	Eviction Moratorium Support	DCHS	100,000
Total Department of County Human Services			62,580,000
18	Community Violence Prevention: HEAT, ELEVATE, Gun Violence Prevention	DCJ	1,273,000
19	Direct Client Assistance	DCJ	220,000
20	Enhanced Cleaning for Juvenile Justice/Adult Transportation Services	DCJ	140,000
21	Expanded Rent Assistance of Justice Involved Individuals	DCJ	500,000
Total Department of Community Justice			2,133,000
22	Federal Grant Compliance & Monitoring	DCM	160,000
23	Federal Leave	DCM	1,250,000
24	Labor Relations Expanded Support	DCM	226,600
25	Return to Work Coordinator	DCM	200,000
Total Department of County Management			1,836,600
26	Behavioral Health Gun Violence Response & Services for Gang Impacted Youth and Families	HD	1,214,400
27	Behavioral Health Peer Recovery Support Services	HD	250,000
28	Behavioral Health Telehealth & In Person Access Expansion for Immigrant & Refugee Populations	HD	200,000
29	Behavioral Health Trauma Healing & Recovery Program	HD	170,000
30	Direct Client Assistance	HD	2,225,000
31	Health Officer Health Data Exchange	HD	400,000

ATTACHMENT A
MULTNOMAH COUNTY
FY 2022 BOARD BUDGET COVID-19 AMENDMENTS
DRAFT - As of June 2, 2021



Proposed Programs (*Continued*)

	Program	Dept.	Additional Expenditures
32	Public Health Communicable Disease Prevention, Intervention & Surveillance	HD	1,038,000
33	Public Health Community Partnerships & Reach Expansion	HD	1,166,000
34	Behavioral Health COVID-19 Response	HD	1,611,040
35	Director's Office - Departmentwide Emergency Response & COVID-19 Support Services	HD	851,160
36	Human Resources COVID-19 Response	HD	508,790
37	Health Officer COVID-19 Response	HD	191,301
38	Integrated Clinical Services COVID-19 Vaccine Access & Addressing Health Disparities	HD	13,000,000
39	Public Health - Contact Tracing & Case Investigation	HD	4,913,480
40	Public Health - Isolation & Quarantine	HD	20,399,000
41	Public Health - Testing & Vaccination Distribution	HD	10,416,409
42	Public Health Nurse Family Partnerships Restoration	HD	468,595
43	Corrections Health Restoration & Expanded Services for COVID-19	HD	1,035,275
	Total Health Department		60,058,450
44	JOHS Social Distancing Shelters, Supplies, & Isolation Motels	JOHS	5,100,000
45	Portland Street Medicine & Expanded Access to Hygiene Services	JOHS	675,000
	Total Joint Office of Homeless Services		5,775,000
46	Library Tech Mobile	Library	500,000
	Total Library		500,000
47	Domestic Violence Backlog Created by COVID-19 Restrictions	MCDA	242,360
	Total District Attorney's Office		242,360
48	Physical Distancing Dorms, Phone Access for Clients, Supplies	MCSO	1,593,420
	Total Sheriff's Office		1,593,420
49	Direct Client Assistance	NOND	1,849,000
50	Food Access - CROPS focused on BIPOC Farmers	NOND	200,000
51	Communications - Focus on Culturally Specific Communities	NOND	300,000
52	Emergency Management - Logistics/Community & County PPE	NOND	4,090,000
	Total Nondepartmental		6,439,000
Total Proposed Expenditures			144,230,830
Balance			0

**Attachment A - Multnomah County
FY 2022 Departmental Amendments**



#	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)									
1	Multiple	Multiple	Multiple					These amendments adjust accounting to split accounts 60410 - Internal Service Fleet Services and 60460 - Distribution and Records into two new ledger accounts each beginning in FY 2022. Moves budget from Ledger 60410-Internal Services Fleet & Motor pool to 60411-Internal Services Fleet and 60412-Internal Services Motor pool. Moves budget from Ledger 60460-Internal Services Distribution & Records to 60461-Internal Services Distribution and 60462-Internal Services Records.	Multiple
2	78205 78220 78221 78227 78233	Facilities Capital Improvement Program, DCJ East County Campus, MCDC Detention Electronics, MCSO River Patrol Boathouses Capital Improvements, Justice Center Critical Electrical System Upgrade	DCA					This amendment appropriates the most recent estimate for our Capital Improvement Fund projects and their beginning working capital estimates. These estimates are first determined in the Submitted budget and then revised before budget adoption to provide an up to date accounting of the projects.	Amend-DCA-004
3	78213	Library Construction Fund	DCA					This amendment appropriates the most recent estimate for our Library Construction Fund projects and their beginning working capital estimates. These estimates are first determined in the Submitted budget and then revised before budget adoption to provide an up to date accounting of the projects.	Amend-DCA-005
4	78206	Facilities Capital Asset Preservation Program	DCA					This amendment appropriates the most recent estimate for our Asset Preservation Fund projects and their beginning working capital estimates. These estimates are first determined in the Submitted budget and then revised before budget adoption to provide an up to date accounting of the projects.	Amend-DCA-006
5	78301C 78301D 78301E	Technology Improvement Program-Long Term Care Eligibility Tracking System replacement, Technology Improvement Program-SQL Server Upgrade and Migration, Technology Improvement Program-Non-Medical Transportation and EP&R System Replacements	DCA					This amendment replaces the cost objects used in Long Term Care Eligibility Tracking (78301C), SQL Server Upgrade (78301D) and Non-Medical Transportation and Emergency Preparedness and Response System Replacement (78301E) with newly created cost objects in the IT Capital Fund.	Amend-DCA-010
6	78000 78316B 95000	DCA Director's Office, Digital Access Coordinator, Fund Level Transactions	DCA OVER					This amendment reverses the \$150,000 cash transfer from the General Fund to the IT Fund for the Digital Access Coordinator.	Amend-DCA-013

**Attachment A - Multnomah County
FY 2022 Departmental Amendments**



#	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)									
7	78202 78203 78205	Facilities Operations and Maintenance, Facilities Client Services, Facilities Capital Improvement Program	DCA					This amendment corrects accounting in ledger accounts in the Capital Improvement and Facilities Funds. There is no net change to these funds.	Amend-DCA-014
8	25033	ADVSD Nutrition Program	DCHS					This amendment corrects an accounting object used within the ADVSD Nutrition Program.	Amend-DCHS-003
9	TBD	TBD	DCM DCA TBD					This amendment adjusts revenues and expenditures in the Risk Fund, Internal Service Funds, and General Fund to balance service reimbursements and indirect charges budgeted by Departments. These adjustments are for Risk Fund expenses such as employee medical and dental insurance costs, and internal service expenses such as telecommunications and facilities. The adjustment for indirect expenses on eligible grant funding provides General Fund revenue and appropriation to support internal administrative costs.	TBD
10	All JOHS	All JOHS Program Offers	JOHS					This amendment is a placeholder to move the Joint Office of Homeless Services budget from Nondepartmental to a separate department in accordance with the County Code change establishing the Office as a County Department. The resolution to adopt the County Code change and create a new department was on May 27th, 2021.	Amend-JOHS-007 Amend-JOHS-010
11	60330E 60330G 60565	MCIJ Dorm 10, MCIJ Dorm 12, Metro Unit	MCSO					This amendment updates position record allocations to match budgeted FTE. No FTE or budget changes.	Amend-MCSO-005
12	10017A	Office of Diversity and Equity	NOND					This amendment corrects an accounting object used in the Office of Diversity and Equity for an Employee Resource Group (ERG).	Amend-NOND-002
			Totals:						

**Attachment A - Multnomah County
FY 2022 Departmental Amendments**



#	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments (BLUE)									
1	15000A 15401A	Management Services, Victims Assistance Program	DA		6,449	6,449		This amendment adds a Policy Director position in Management Services. The increase in personnel costs is offset by reducing other personnel and professional services budgets. The Other Funds change of \$6,449 is internal service reimbursement for insurance and benefits.	Amend-DA-003
2	78228	Library Capital Bond Construction	DCA		26,433	26,433	1.00	This amendment budgets a Project Manager (NR) approved by the Board on April 15, 2021 (Budmod-DCA-017-21). The Other Funds change of \$26,433 is internal service reimbursement for insurance and benefits.	Amend-DCA-015
3	25000A	DCHS Director's Office	DCHS					This amendment corrects the JCN for a new 1.00 FTE Project Manager from non-represented to represented (from JCN 9063 to 6063). There is no fiscal impact.	Amend-DCHS-001
4	72005 72020	FRM Purchasing, Central HR Employee Benefits & Wellness	DCM		4,969	4,969		This amendment reclassifies 5 positions as follows: 1.00 FTE Human Resources Technician to Human Resources Analyst 1, 2.00 FTE Human Resources Analyst 1 to Human Resources Analyst 2, 1.00 FTE Human Resources Analyst 2 to Human Resources Analyst Senior, and 1.00 FTE Finance Supervisor to Finance Manager. These reclassifications are pending approval by the Board on May 27 (BudMod-DCM-009-21) and June 3 (BudMod-DCM-010-21). The Other Funds change of \$4,969 is internal service reimbursement for insurance and benefits.	Amend-DCM-001
5	40007 40012A 40020 40022 40027 40029 40042 40044 40068 40096A	Health Inspections and Education, Services for Persons Living with HIV-Clinical Services, Northeast Health Clinic, Mid County Health Clinic, Southeast Health Clinic, Rockwood Community Health Clinic, Contracts & Procurement, Health Data and Analytic Team, Behavioral Health Quality Management, Public Health Office of the Director	DCM HD		2,896	2,896		This amendment reclassifies 11 positions as follows: 1.00 FTE Division Director 2 to a 1.00 FTE Public Health Director; 1.00 FTE Medical Assistant to a 1.00 FTE Medical Laboratory Technician; 1.00 FTE Data Technician to a Program Specialist; 2.00 FTE Contract Specialist to Contract Specialist Seniors; 1.00 FTE Environmental Health Specialist Trainee to Environmental Health Specialist; 5.00 FTE Operations Supervisor to Program Supervisors. These were approved by the Board on May 20, 2021 (BudMod HD-23-21 and BudMod HD-29-21). The Other Funds change of \$2,896 is internal service reimbursement for insurance and benefits.	Amend-HD-004

**Attachment A - Multnomah County
FY 2022 Departmental Amendments**



#	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments (BLUE)									
6	40001 40030 40034	Public Health Administration and Quality Management, Medical Director, ICS Administration, Operations, and Quality Assurance	HD				2.80	This amendment converts three temporary positions to permanent positions, including 2.00 FTE Finance Managers and 0.80 FTE Program Specialist Senior. There is no fiscal impact to this change because the budgeted cost of the temporary positions is equivalent to the cost of the permanent positions.	Amend-HD-005
7	80019	Marketing and Communication	DCM LIB		433	433		This amendment creates a 1.00 FTE Program Supervisor and eliminates a 1.00 FTE Program Communications Specialist. The Other Funds change of \$433 is internal service reimbursement for insurance and benefits. This action was approved by the Board on April 1, 2021 (Budmod-LIB-010-021).	Amend-LIB-005
8	Multiple	Job Class Updates	Multiple	2,280	5,936	8,216		This amendment updates the job classes for 15.80 FTE that the Board has approved for reclassification in FY 2021, but are not reflected in the Approved Budget. There is no net FTE change. The \$2,280 increase in the General Fund is due to new indirect and the \$5,936 in Other Funds is for internal service reimbursement for insurance and benefits.	Multiple
			Totals:	2,280	47,116	49,396	3.80		

**Attachment A - Multnomah County
FY 2022 Departmental Amendments**



#	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Carryover Amendments (SALMON)									
1	95000 95001	Fund Level Transactions, General Fund Revenues	OVER	(3,000,000)		(3,000,000)		This amendment adjusts the Beginning Working Capital (BWC) and Contingency for the Behavioral Health Resource Center (BHRC) in anticipation of a FY 2021 Contingency Request scheduled for May 27, 2021. The amendment reduces the amount of assumed carryover and the associated contingency in FY 2022. The Chair's Proposed Budget had assumed that the full earmark would be carried over. This amendment does not change the total resources dedicated to the BHRC project, but instead trues up BWC based on an updated assumption of earlier spending.	Amend-OVER-001
			Totals:	(3,000,000)		(3,000,000)			

**Attachment A - Multnomah County
FY 2022 Departmental Amendments**



#	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)									
1	78308	IT Asset Replacement	DCA		1,426,496	1,426,496		This amendment increases Beginning Working Capital by \$1,426,496 in the Information Technology Fund to reallocate funding to FY 2022 for projects that were planned but not completed in FY 2021. \$524,237 is for desktop replacements, \$ is for server replacement, \$223,746 is software updates, \$205,320 is for WAN replacement, and there is a reduction of \$61,842 for telecom replacement completed ahead of schedule.	Amend-DCA-007
2	78322 78323	Electronic Medical Records Corrections Health Juvenile Detention, Capital Project Management Software	DCA		473,352	473,352		This amendment increases Beginning Working Capital by \$473,352 in the Information Technology Capital Fund to reallocate funding to FY 2022 for projects that were planned but not completed in FY 2021. \$124,521 is for the Electronic Medical Records Corrections Health - Juvenile Detention (78322) project and \$348,841 for the Capital Project Management Software (78323) system.	Amend-DCA-008
3	25399N	COVID-19 YFS Weatherization and ADVSD Support Services	DCHS		217,238	217,238		This amendment increases the revenue in the Coronavirus (COVID-19) Response Fund by \$217,238 due to unspent funding in FY 2021. These are Federal funds received from the State and must be spent by September 30, 2021. Of this amount, \$67,238 is for the Low Income Weatherization Program and will weatherize up to 6 homes. \$150,000 will develop and pilot a Virtual Senior Center Model investing in creative technology solutions to address social isolation amongst older adults.	Amend-DCHS-006
4	25399N	COVID-19 YFS Weatherization and ADVSD Support Services	DCHS		1,016,223	1,016,223		This amendment increases the revenue in the Coronavirus (COVID-19) Response Fund by \$1,016,223 due to unspent funding in FY 2021. The amendment adds one time only funding in three areas: \$400,423 for energy assistance utility bill payments to serve over 400 households, \$279,794 for domestic violence emergency motel vouchers and \$336,006 in Community Development Block Grant funds to for client and rent assistance in east county to serve 45 households.	Amend-DCHS-018

**Attachment A - Multnomah County
FY 2022 Departmental Amendments**



#	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)									
5	90013 90018	Road Services, Transportation Capital	DCS		1,650,000	1,650,000		This amendment increases 1515 Coronavirus (COVID-19) Response fund by \$1,650,000 from new Federal Highway Administration funds through the State Department of Transportation (ODOT). The County will receive a total award of \$3.7 million and are required to be spent by the end of FY 2029. These funds will be used to support Road Services and Transportation Capital program. Projects include design and construction manual update and repairs to the Stark Street Bridge in East County.	Amend-DCS-002
6	40074 40082A 40085A 40086 40089 40090 40091 40099	Mental Health Residential Services, School Based Mental Health Services, Adult Addictions Treatment Continuum, Addiction Services Gambling Treatment & Prevention, Addictions Detoxification & Post Detoxification Housing, Family & Youth Addictions Treatment Continuum, Family Involvement Team, Early Childhood Mental Health Program	HD		2,231,175	2,231,175		This amendment increases the Federal/State Fund by \$2,231,175 dollars of additional, ongoing State funding through the County Financial Assistance Agreement (CFAA), otherwise known as the State Mental Health Grant. This additional funding provides support for Community Mental Health Programs (CMHP) and Addiction Services. Various Community Based Organizations (CBOs) will provide the services. The increased funding in CMHP expands services in Residential, Adult Foster Care, and Older Adult, and Non-Residential services. The increased funding provides additional capacity in Gambling, Housing Assistance, SUDs, and Treatment services in our Addictions programs.	Amend-HD-001
7	40044 40081	Health Data and Analytic Team, Multnomah County Care Coordination	HD	19,100	187,227	206,327	1.00	This amendment increases the Federal/State fund by \$162,488 and adds 1.00 FTE Program Supervisor for the Multnomah Intensive Transition Team (MITT), Program Offer 40081. The Health Department recently received a commitment for permanent funding from Health Share of Oregon to cover the cost of this position. The additional Other Funds change of \$24,739 is internal service reimbursement for insurance and benefits. The General Fund increase of \$19,100 is due to new indirect.	Amend-HD-002

**Attachment A - Multnomah County
FY 2022 Departmental Amendments**



#	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)									
8	40000A 40044 40099 40099C	Health Department Director's Office, Health Data and Analytic Team, Early Childhood Mental Health Program, Early Childhood Mental Health Program - In/Out of Scope Services	HD	(101,054)		(101,054)		This amendment reduces General Fund revenue by \$94,768 in Program Offer 40099 - Early Childhood Mental Health Program. In FY 2021, ICS received clarification from HRSA of how FQHC funds could be applied to services of the health center, and which programs and activities could receive Medicaid wraparound revenue. Medicaid wraparound revenue is paid at an enhanced rate, and is intended to support FQHC services. Some programs, including the Early Childhood Mental Health Program, were determined to be ineligible for wraparound revenue. This amendment replaces the FQHC revenue with County General Fund in order to continue these critical services. This General Fund indirect expense is reduced by \$6,286.	Amend-HD-007
9	30200	Safety off the Streets - Adult Shelter - Trans Specific Services	JOHS		250,000	250,000		This amendment increases the Federal/State Fund by \$250,000 due to additional City of Portland General Fund revenue. The Mayor's Proposed budget funds transgender-specific services, matching an ongoing allocation of the same amount made by Multnomah County in FY 2021. Outreach, engagement, and program design was completed in FY 2021 in consultation with representatives of the transgender community. The community identified a need for inreach services to make connections in encampments, day spaces, and congregate shelters, along with funding for housing placements. Members of this community are especially vulnerable on the streets and need culturally appropriate housing opportunities. The City's investment will double the capacity of the team, allowing for a total of two inreach workers and 30 housing placements each year.	Amend-JOHS-004

**Attachment A - Multnomah County
FY 2022 Departmental Amendments**



#	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)									
10	30090	COVID-19 Emergency Response - Physical Distancing & Medical Isolation Shelter	JOHS		3,000,000	3,000,000		This amendment increases the Coronavirus (COVID-19) Response Fund by \$3,000,000 of one-time-only funds from the City of Portland American Rescue Plan (ARP) Act revenue. This will fund the operations of the three existing COVID-19 outdoor physical distancing shelters known as C3PO. These sites provide safe sleeping space, food, hygiene access, and access to services to approximately 110 guests at any given time.	Amend-JOHS-005
11	80004 80006 80008 80009 80010 80012 80020 80022	East County Libraries, Education Services, Programming and Events, Intergenerational Services, Library Director's Office, Operations, Collections and Technical Services, Public Services Division Management	LIB	7,547	1,089,726	1,097,273	1.50	This amendment increases the Library Fund appropriation by \$1,054,121 due to the Library Foundation grant for program and collection enhancements and adds 1.50 FTE. The Library Foundation provides support raised from private donors, foundations and corporations. For FY 2022, Library Foundation funding will shift to support more Makerspace/STEAM activities, as well as culturally-specific youth outreach and programming. The \$7,547 General Fund change is from indirect and the \$35,605 Other Funds change is internal service reimbursement for insurance and benefits.	Amend-LIB-001
12	10018B	Multnomah County's Fossil Fuel Infrastructure Study - Phase I	NOND		50,000	50,000		This amendment increases the Federal/State Fund by \$50,000 in one-time-only funding from the City Of Portland for Phase 1 of the Fossil Fuel Infrastructure Study. The study, which is currently underway, is expected to be complete in the first quarter of FY 2022. These funds are re-appropriated from FY 2021.	Amend-NOND-003
Totals:				(74,407)	11,591,437	11,517,030	2.50		

**Attachment A - Multnomah County
FY 2022 Departmental Amendments**



#	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)									
1	78228	Library Capital Bond Construction	DCA DCM		204,274	204,274	8.00	This amendment adds 8.00 FTE to support the Multnomah County Library Capital Bond projects. \$1,261,167 is reduced in Professional Services in the Multnomah County Library Capital Bond Fund to fund these positions. 1.00 FTE non-represented and 7.00 FTE represented positions are added. These positions are planned positions under the Library Bond organizational structure. The \$204,274 change in Other Funds is for service reimbursement to the Risk Fund.	Amend-DCA-001
2	72020	Central HR Employee Benefits & Wellness	DCM		9,164	9,164	0.25	This Amendment changes a 0.75 FTE to a 1.00 FTE Human Resources Technician (Non Represented) in the Risk Fund. The increased FTE from 0.75 to 1.00 FTE will support ongoing programmatic needs, to adequately staff to handle the high volume of routine inquiries, Workday transactional duties, invoice processing transition to HR Technicians, and increase in longer interactions with employees to answer questions. The current 0.75 FTE position is inadequate to handle routine inquiries, causing delays in response time to employees.	Amend-DCM-009
			Totals:		213,438	213,438	8.25		

ATTACHMENT C
 MULTNOMAH COUNTY
 FY 2022 BUDGET NOTES
 Draft June 2, 2021



<p>Sheriff's Office Trimet Transit Police <i>(Commissioner Stegmann)</i></p>	<p>The Board of Commissioners requests a board briefing from the Multnomah County Sheriff's Office and TriMet on the implementation planning for a transit crisis response team. The briefing will cover the progress to date to inform and develop an implementation plan, relevant partnerships developed, the elements of planning including but not limited to: scope of work, timeline, budget implications and any other relevant updates. The briefing is requested no later than December 31, 2021, to present this work, with a follow up briefing no later than June 30, 2022, that will complete the planning process.</p>
<p>Sheriff's Office Trimet Transit Police <i>(Commissioner Jayapal)</i></p>	<p>The Board of Commissioners requests that MCSO and Trimet report back to the Board about implementation of the IGA passed in 2021. Content of the report will include community safety and law enforcement metrics as defined by MCSO, an update on the creation and work of the community advisory group. These reports will be at public meetings to the Board of Commissioners every six months for the first year, the first one being no later than September 30, 2021. Unless otherwise requested by the Board of Commissioners, such public reports to the Board will continue on an annual basis after the first year.</p>
<p>Sheriff's Office Jail Labor Work Group <i>(Commissioner Jayapal)</i></p>	<p>The Board of Commissioners requests the creation of a work group, including staff from District 2, the Chair's Office, MCSO, and relevant community partners, to develop a proposal to end the practice of paying adults in custody less than minimum wage for work while in custody. This work group will meet monthly, beginning in July of 2021, and present policy choices to the Board of Commissioners so that budget impacts are included in the FY 2023 budget. Potential questions include:</p> <ul style="list-style-type: none"> • How will other jurisdictions participate? • What are the existing needs (internal to jails like food and laundry) vs external work opportunities (trash cleanups, etc). How do they impact the budgeted expenses vs fee for services revenue? • Are there any legislative restrictions/laws that need to be changed?

ATTACHMENT C
 MULTNOMAH COUNTY
 FY 2022 BUDGET NOTES
 Draft June 2, 2021



<p>Alternative Shelter <i>(Commissioner Meieran)</i></p>	<p>The Board of County Commissioners requests that the Joint Office of Homeless Services return to the Board no later than September 30, 2021, to report on the development of “safe rest villages” in partnership with the City of Portland.</p>
<p>Turn Self In Program <i>(Commissioner Vega Pederson)</i></p>	<p>The Local Public Safety Coordinating Commission, in partnership with its jurisdictional partners, shall conduct a retrospective analysis of the Turn Self In Program no later than ten months after the passage of the FY 2022 budget. This analysis should include data from a previous fiscal year, specifically: charges, race/ethnicity, age, and gender for all participants of TSI in that time period, and shall compare that data with charging and booking data from FY 2022. The intent of this analysis is to provide a better understanding of the impact of the elimination of the TSI program on jail bed usage.</p>
<p>Wraparound Services for “Safe Rest Villages” <i>(Commissioner Meieran and Commissioner Vega Pederson)</i></p>	<p>The Board of County Commissioners requests a briefing from the Office of Government Relations, the Joint Office of Homelessness Services, and the Behavioral Health Division no later than December 31, 2021 on any new state or federal funding for behavioral health and housing and homelessness services received by Multnomah County. The briefing should include information on funding sources that could support wraparound services on site at new “safe rest villages” to be developed by the City of Portland.</p>
<p>Homeless Outreach Programs <i>(Commissioner Meieran and Commissioner Jayapal)</i></p>	<p>The Board of County Commissioners requests a briefing from the Joint Office of Homeless Services no later than December 31, 2021, on behavioral health, case management, navigation, and any other outreach services provided to individuals experiencing homelessness. The briefing should include information on (1) the function of each team and the measured outcomes of their work; (2) the number of people served annually; (3) the cost for each team; and (4) the funding source for each team.</p>

ATTACHMENT C
MULTNOMAH COUNTY
FY 2022 BUDGET NOTES
Draft June 2, 2021



<p>Reimagine Oregon <i>(Commissioner Meieran)</i></p>	<p>The Board of County Commissioners placed \$80,000 in the General Fund Contingency to support the Reimagine Oregon Project. Funding will support staff capacity, community outreach and engagement, and other organizational needs such as technology and supplies. Multnomah County is a participating jurisdiction in the policy work of Reimagine Oregon, committed to several specific legislative and funding goals. Providing direct funding to support the working capacity of Reimagine Oregon further demonstrates Multnomah County’s commitment and accountability to this community-led work.</p>
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