

## JBE BUDGET NOTES

Description	Details
MCAS Facility Replacement Project	This budget note requests the Chair's office to direct the Department of County Assets (DCA) to establish a project leadership team for the Multnomah County Animal Services Facility Replacement Project and to provide quarterly Board Briefings during fiscal year 2024-2025. This note expands on the program description of Program Offer 78234 in DCA. Board Briefings should be coordinated and presented in partnership with the Department of Community Services. The project leadership team and DCA are expected to seek a FAC-1 approval process no later than March 31, 2025 in order to provide the board with enough information to consider full funding of the capital project in the budget process for FY2026. Further, County staff will bring forward options to finance a facility including using our existing capital debt capacity.
County Contracted Services Living Wage	<p>This budget note requests the Chair's office to direct county staff to provide a comprehensive wage study and benefits report on the county's use of contracted services that significantly contribute to the workplace of/in County buildings and operations. This report is specifically targeted at custodial, security, transportation, logistics, and any other role within the county apparatus, that for all intents and purposes, look like, perform as, and are part of the county workforce.</p> <p>This report should specifically address living wage issues for employees providing a service day in and day out at county facilities. The report shall identify contracted services, owners of such companies, number of employees, number of employees who are working in service of county operations, and make every effort to describe the effects of their wage both for the employee and for the county for not being in-house county employees. This report should be delivered by Board Briefing no later than March 1, 2025.</p>
Video Lottery Funding	Request the Chair's Office direct County Financial staff to conduct an accounting of all lottery funds at Multnomah County and assess if the use of lottery funds is in alignment with the Constitution, state, and local laws, how the funds are used to directly promote economic development, and propose recommendations for alignment and/or improved efficacy of lottery funds for their intended use. This report of accounting and evaluation shall be delivered to the Board of County Commissioners via Board Briefing and written report no later than February 1, 2025.
Shelter Funding Process Outcomes	Request the Chair's Office to direct county staff to provide the Board of County Commissioners a list of received proposals for shelter expansion or pod expansion by providers, through the formal funding process, that are not selected for funding by the Joint Office of Homeless Services' shelter expansion or related programs. This list shall include 1) the proposal scoring already conducted as part of the formal evaluation process, and 2) an assessment by county staff if the project can be executed but for a lack of funding available within the formal process. This report shall be provided within 4 weeks of the conclusion of any formal funding process for shelter expansion awards. This report will help the Board of County Commissioners understand better if there are more executable proposals to expand shelter capacity and determine opportunity costs if they exist. This report may also better highlight for the public and providers the type of shelter projects selected for funding to better inform future proposals. Reports will be delivered as a written report each time and at least once yearly as a Board Briefing.
Shelter Referrals and Geography	Request the Chair's office direct county staff to provide the Board of County Commissioners a detailed briefing no later than February 28, 2025 on the practices and policies of referral to shelters with geographic information of individuals who are referred and use shelter. The briefing shall also share trends of the numbers of unsheltered individuals (de-duplicated) and where they are living unsheltered and the location of shelter they are referred to and use.

Public Finance Campaign Budget Notice	Request the Chair direct County staff to provide a detailed program budget to the Board of County Commissioners for Program Offer # 90011, Public Campaign Finance. This note can be achieved by written notice to the Board.
24/7 Drop Off Receiving and Sobering Services; HB 4002	<p>Multnomah County is implementing House Bill 4002, which made significant changes to Measure 110 with a focus on the timelines in the legislation. These changes will affect many systems within the county and among jurisdictional partners. The County is also working to open sobering services as a part of a new 24/7 drop off receiving and sobering center. HB 4002 Investments in the FY 2025 budget will support the county's work to implement a deflection program by September 1, 2024 and collaborate with inter-governmental partners and law enforcement to share definitions, eligibility and expectations. Multnomah County will clearly articulate the phasing of its response to this new law and on-going need for sobering services and connections to withdrawal management, treatment, recovery, and other services. Implementation will happen through partnership with justice and law enforcement partners, behavioral health providers, other jurisdictional partners, and internal county departments.</p> <p>The FY 2025 budget appropriates \$26.9 million of state and City funding for the development of a 24/7 drop off receiving and sobering center. Activities funded under this program will aid in the coordination of the many systems designed to address the region's severe drug and alcohol abuse crisis. These funds, along with additional state dollars, will also support initial tracking and assessment of the impacts of this new law on the community, with particular regard to racial disparities and disparate impacts for historically marginalized groups.</p> <p>The Health Department will work in collaboration with the Department of Community Justice and County leadership to develop the necessary services and structures to ensure that individuals have access to resources that support treatment and recovery and that enhance community safety.</p> <p>This budget note requests the following:</p> <ul style="list-style-type: none"> <li>● The County creates a Sobering Services Leadership Team to provide oversight and direction to the creation of sobering services at the 24/7 dropoff receiving and sobering center. This team should include District 3 Commissioner, the Chair's office, County leadership, City leadership, internal county departments, and other experts as needed.</li> <li>● County departments move forward to open a permanent 24/7 drop off receiving and sobering center in alignment with timelines and programmatic elements outlined in the draft Multnomah County 24/7 First Responder Drop off Sobering Center Plan.</li> <li>● Work with inter-governmental partners to provide public education about how the county is implementing HB 4002.</li> <li>● Provide one or more Board Briefings no later than August 15, 2024 addressing the following topics: <ul style="list-style-type: none"> <li>○ The elements of HB 4002 and how they impact county operations and our community</li> <li>○ Overview of deflection programs</li> <li>○ Overview and status of phased launch activities</li> <li>○ Determination of ongoing annual operating expense for comprehensive 24/7 drop off and receiving center with sobering services, transportation, and security</li> </ul> </li> <li>● Provide the Board with quarterly updates on the opening of sobering services in or around October 2024, January 2025, March 2025, and June 2025.</li> </ul>