

# MULTNOMAH COUNTY

## FY 2025 Budget Work Session Follow Up

### Nondepartmental Overview

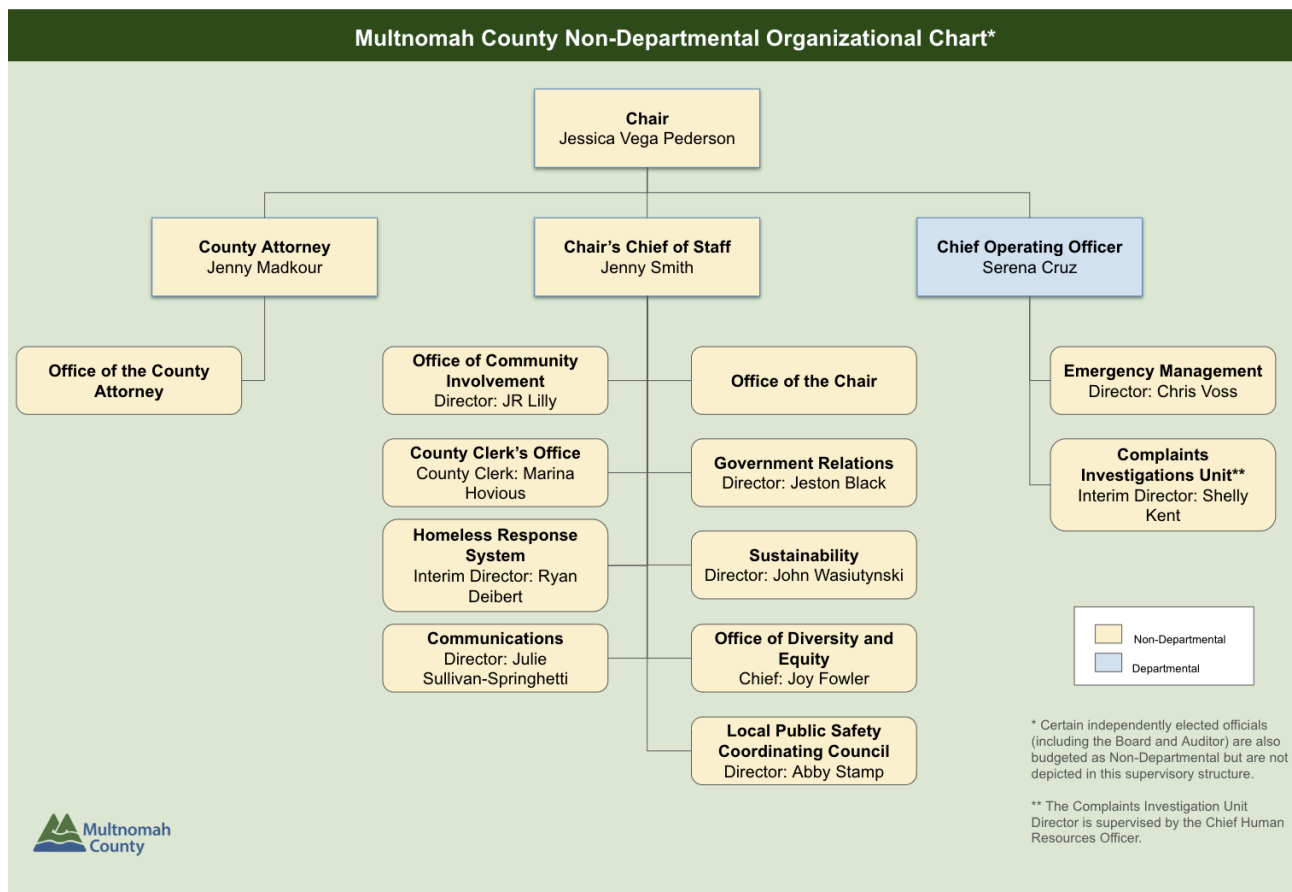
#### May 7th, 2024



### Commissioner Brim-Edwards (District 3)

1. Please provide organization charts showing all the offices in Nondepartmental and who they report to.

### Response:



2. How does the County account for the legislative priorities of the Board is there funding available to support the Board.

**Response:** The County supports the legislative priorities of the Board with the funding of 3 dedicated staff for each elected office, as well as enterprise support. County staff are available to collaborate, provide subject matter expertise, feedback, and legal review on legislative drafts posed by Board members. Funding to develop, support, or execute specific priorities may be secured through existing Departmental funds and through the budget process.

Additional positions proposed in DCM would improve the County's ability to implement new priorities and areas of work brought forth by the Commission.

Please provide a line item budget for the Board Clerk here (please include the breakout for professional services and payments)

Description	Amount
2.00 FTE	\$302,949
Temporary	31,212
<b>Sub Total Personnel</b>	<b>334,161</b>
Annual Government Ethics Assessment	1,570
Annual Single Audit Fees	7,260
Board Meetings - Transcribing Close Captioning	34,730
Board Meetings - Video Production Services	22,330
Consultation/Facilitation - Board of County Commissioners Retreat	8,000
Stipends for Jail Inspection Project	2,400
<b>Sub Total Contractual Services</b>	<b>76,290</b>

Description	Amount
Communications	1,560
Printer/Copier Lease	10,000
Supplies, Sponsorships, etc.	45,332
Training & Non-Local Travel	12,160
Local Travel	500
Software, Subscription Computing, Maintenance	5,000
IGA with City of Gresham to manage community garden in East County	5,000
Dues - National Association of Counties (NACO)	15,000
Dues - Association of Oregon Counties (AOC)	206,000
Dues - Greater Portland Inc (enhanced regional marketing strategy)	30,000
Dues - Columbia Corridor Association	500
Dues & Subscriptions - to be determined	10,850
<b>Sub Total Materials &amp; Supplies</b>	<b>341,902</b>
Telecommunications	6,553
Data Processing	59,610
Facilities & Property Management	173,990
Enhanced Building Services	26,779
Facilities Service Requests	8,800
Distribution	11,834
Records	13,364
<b>Sub Total Internal Services</b>	<b>300,930</b>
<b>Office of the Board Clerk (10011) Grand Total</b>	<b>\$1,053,283</b>

3. What is the financial commitment to RACC? Please provide the information in relation to the 1 year IGA extension.

**Response:**

Multnomah County partners with the Regional Arts & Culture Council (RACC) for the administration and use of the funds that County Code requires us to set aside from construction projects for the County's art collection. Multnomah County Code requires that 2 percent of the direct construction budget for building projects over \$200,000 be provided to RACC to operate our public art program, which includes the development of art on many building projects. These funds are used for new public art included in construction projects, the maintenance of public art installed on past projects, and the management and maintenance of the shared City of Portland/Multnomah County portable art collection.

In addition, an IGA between the County and Metro governing the Excise Tax Fund (ETF) requires that the County pay \$200,000 to RACC if certain thresholds are met in TLT collections; during FY 2021 and FY 2022 those thresholds were not met. In FYn2023, RACC was paid \$200,000 per the terms of the ETF IGA. Based on current collections the Chief Financial Officer does not anticipate that RACC will receive those funds in FY 2024.

Finally, in FY 2024 the County provided \$300,000 in General Fund resources to RACC via [program offer 10020](#). That investment is continued in the Chair's proposed FY 2025 budget via [program offer 10020 \(2024-2025\)](#).

Multnomah County extended our contract with RACC in the summer of 2023 for one year through June 30, 2024. It is the County's intention to extend the contract for one more year in the summer of

2024. It had previously been extended in five year increments. Since the County Code states that the County will use RACC for its public art program, a formal procurement has not been and is not necessary.

In August 2023, City Arts Commissioner Dan Ryan announced that the City would be ending its longstanding relationship with RACC due to challenges relating to the ability of the City to receive adequate information from RACC and shortcomings in their ability to provide City-funded services. Subsequently, the City has brought multiple aspects of its work relating to arts funding in-house, resulting in a reduction in funding to RACC. Staff from DCA and the Chair's Office have engaged in dialogue with City staff as well as leadership at RACC since this announcement was made last year, and determined that it would be most prudent to extend our contract with RACC for one additional year in order to have further discussions with the City of Portland regarding the future of our public art program and to understand how the changes instituted by the City will impact RACC.

4. Please provide more information on the Community Vitality and Economic Opportunity Grant Pilot Program [Economic Development program 10032](#).

**Response:**

Multnomah County receives requests from other local jurisdictions and community partners to provide financial support toward initiatives focused on enhancing the safety, livability, and vitality of business districts and neighborhoods across the County. Examples of these requests can include, but are not limited to: graffiti removal and abatement efforts, establishing lighting on and around County facilities, sponsoring community events focused on increasing the vitality and safety of neighborhoods, and supporting community events by waiving fees for bridge or road closures. Program Offer 10032 will allow the County to consider these requests on a case-by-case basis and will follow standard County processes for

distributing funds; and through this program offer the CFO's office will pilot a grant making process for Multnomah County, which will primarily consist of establishing a process for considering and making grant decisions, with a report to be provided to the Board at the end of the fiscal year summarizing project spending and the successes and lessons learned through the pilot.

5. Please provide more detail on what is included in the BCC one-time-only estimate for office transitions. Please distinguish between incoming and outgoing Commissioners and their expenses [10031 Elected Official Office Transition](#).

### **Response:**

In FY 2025, the Board of County Commissioners could have up to four newly elected commissioners. This program provides one-time-only funding for the administrative and operational expenses for both the outgoing and incoming staff. The program totals \$100,000 which provides \$12,500 for each elected official, both outgoing and incoming (\$12,500 x 8). Some examples of the intent of this funding are:

- Leave accrual payouts for outgoing staff (personnel costs) - in February we made an estimate of what those costs would be. In May, made another data request and discovered that the vacation payouts as of May would be \$105,240 as follows per office:
  - District 1 - \$21,600
  - District 2 - \$29,320
  - District 3 - \$20,380
  - District 4 - \$33,940

**The Budget Office recommends adding \$85,240 to ensure that every office can cover the outgoing costs of staff and allow for**

**\$20,000 for each newly elected official.** Spending considerations include:

- Supplies such as name plates, phones, and laptops
- Office furniture
- Moving in/out, painting, cleaning, and redesign of floor space
- Staff training

6. Please provide an understanding of where the 90 day fentanyl work is in the FY 2025 budget. Please include Public Safety investments.

**Response:**

**Health Department:**

Director's Office:

- The following are included in the **Overdose and Prevention Response program (40000B)**
  - Expanded naloxone coordination and distribution, including to JOHS warehouse and expanded leave-behind policies
  - Additional health education and prevention campaigns focused on youth and reducing stigma
  - Build a multi-agency data team with designated leaders and analysts. Staff response activity areas with project managers to track relevant metrics
- Establish a data integrity process that dates, vets, and stores data and information being collected in a way that can be referenced - **Health, Data and Analytic Team (40044)** and **Community Epidemiology (40048)**

- Continue to improve fentanyl overdose data sharing among organizations - Health, Data and Analytic Team (40044) and Community Epidemiology (40048)
  - Formalize data sharing agreements among the Health Department, Portland Fire and Rescue, and Bureau of Emergency Communications to continue updates for the overdose dashboard
  - Extend data-sharing agreements among governments to service providers to continue to provide consistent, repeatable, and transparent data collection and information sharing with the public
  - Consider opportunities for data sharing through centralized data repositories

**Public Health/Health Officer:**

- Expand and fully staff harm reduction street outreach team - Harm Reduction Street Outreach Team (40061C)
- Expand safe syringe program to lower the risk of HIV, hepatitis C, and other harms associated with injection drug use through van and street outreach - Harm Reduction Street Outreach Team (40061C)
- Restore wound care in harm reduction clinic - Harm Reduction (40061A)
- Release of fentanyl fatality report May 8 - Community Epidemiology (40048)
- Improve coordination of care for people exiting correctional facilities - Corrections Health Transition Services (40047)
- Fentanyl summit follow-up engagement, and quarterly convening of interested parties - Director's Office (40000A) and Tri County Health Officer (40002)
- Continue MOUD pilot with Portland Fire & Rescue's CHAT team, Central City Concern, Oregon Poison Center, as



supported by CareOregon - Emergency Medical Services (40004)

- Continue Medical Examiner collaboration with State regarding timely toxicology reports for suspected overdose deaths - Medical Examiner (40052)

#### Behavioral Health/SUD continuum:

- Expansion of MAT services, including mobile MAT - Adult Addictions Treatment Continuum (40085)
- Expand PATH and other peer support programs to provide care coordination for those referred to triage - Promoting Access to Hope (PATH) (40101)
- MHA AO pilot coordination with CHAT, Portland Police Bureau, and the City TASS sites - Behavioral Health Resource Center - Day Center (40105A)
- Expand recovery supportive housing - Adult Addictions Treatment Continuum (40085)
- Support expansion of OHSU bed tracker to include treatment slots - Adult Addictions Treatment Continuum (40085)
- Create plan for a triage center including sobering/deflection; explore reimbursement and payment models - BHECN (40108)
- Explore expansion of culturally specific models based on epidemiological data; evaluate models - BHECN (40108)

#### Corrections Health:

- Expansion of Medication for Opioid Use Disorder (MOUD) services, including exploration of methadone induction and extended-release suboxone POs 40049, 40050, 40051, Corrections Health Clinical Services
- Collaboration with Public Health Harm Reduction Clinic re: continuation of treatment services post-release Corrections Health Transition Services (40047)

### Integrated Clinical Services:

- Expansion of MOUD services in primary care clinics to include extended-release buprenorphine (the costs of maintaining drug inventory, including the buprenorphine work, would be Pharmacy (40031). Staff who would support this work through integrated behavioral health and primary care would be in each clinic's program offer, including PO's 40102, 40012A, 40017, 40019, 40020, 40022, 40023, 40026, 40027, 40029, and 40032)
- Expansion of MOUD services on mobile medical van (Mobile Van (40027) - shared as part of southeast health center)

### Joint Office of Homeless Services (JOHS):

- Finalize work on shelter bed tracker - Data, Research and Evaluation (30003)
- Continue Housing Multnomah Now work (30310)