

ATTACHMENT C
MULTNOMAH COUNTY
FY 2025 BUDGET NOTES
 as Adopted on June 6, 2024



<p>Campaign Finance <i>(Commissioner Beason)</i></p>	<p>Building off of the Public Campaign Finance offer in the Department of Community Service, we are asking the Chair to direct the Department of County Management to plan the implementation of a County Public Campaign Finance Small Donor Program. We suggest the following steps prior to briefing the Board of Commissioners, no later than February 28th, 2025:</p> <ul style="list-style-type: none"> ● Hiring of a Project Manager; ● Establishment of a <u>Public Financing Implementation Advisory Committee</u> no later than October 15th, 2024, with an initial first meeting to take place by November 15th, 2024. Each board member as well as the Chair, will have the opportunity to select 2 people from their district who applied for this limited duration volunteer Implementation Committee. The members of the Committee will be tasked with ultimately creating, advising, informing and issuing recommendations to the Board on how best to implement public financing in our Multnomah County elections. That work will include: <ul style="list-style-type: none"> ○ Examining potential governance structures for a permanent independent oversight body, including recommendations on how best to partner with the City of Portland’s Small Donor Elections; ○ Looking at financing options to fully fund a small donor program, and development of administrative rules and forms; ○ Scoping relevant technology, staffing, and other materials and supplies needed to effectively operate a small donor program; ○ A schedule for reporting to the Board; and ○ A plan for transitioning of the Implementation Committee to an Oversight Committee.
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	<ul style="list-style-type: none"> ● Prepare a report for the Board of County Commissioners by February 28th, 2025. It will include an overview of similar work in other jurisdictions, the legal frameworks that were used, and key milestones for implementing recommendations described above. This will be followed by a vote of the Board requesting the adoption of those recommendations as County policy; ● Milestones should include plans for collaboration with community partners, such as the City of Portland’s Office of Small Donor Elections, all towards an anticipated program launch by December 1st, 2025; ● Creation of a sub fund of the General Fund dedicated to this program; and ● Briefings to update Commissioners on the progress of the work at their request.
<p>Office of Community Involvement <i>(Commissioner Beason)</i></p>	<p>The Office of Community Involvement (OCI) supports a wide range of efforts to connect members of the public with the work of Multnomah County and the Board of County Commissioners. One portion of that work involves assisting each county department with their community budget advisory committees, known as CBACs, with one per department. Those committees are made up of community members (with preference given to people living and/or working in Multnomah County boundaries) who serve for three year terms. They play an important role by learning about departmental programs and priorities, reviewing department submitted budgets (which usually occurs every February), and submitting their thoughts and recommendations to the Board of County Commissioners (anytime prior to budget worksessions that usually take place in May).</p> <p>While the committees have proven to be a valuable part of the County’s budgeting process, CBACs are just one of the many committees that provide essential input into the county budgeting process. County departments manage a number of volunteer committees that offer insightful feedback for programs and services. All of the CBACs, programmatic committees and focus groups operate in a constrained information environment due to Oregon budget laws. At the same time, several areas have been identified for improvement and revision. OCI staff</p>

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	<p>are in the process of implementing some of those changes, including establishing guidelines, updating County Code as needed, and hosting a review process to create recommendations. The CIC is also working to create recommendations for updating Countywide Budget Engagement which includes the CBAC program.</p> <p>During the FY 2025 budget kickoff and subsequent budget hearings, the Board heard from members of the Central Community Budget Advisory Committee (Central CBAC) and other CBACs about ongoing concerns they have regarding meeting regularity, access to departmental staff and information, and timely submission of recommendations to the Board.</p> <p>In light of the work underway and issues raised by some members of the CBACs, the Board requests a board briefing from the Office of Community Involvement, no later than the 30th of September in order to align with the budget process and timeline. During that briefing, it is requested that OCI provide the following information:</p> <ul style="list-style-type: none"> ● A clear and concise meeting calendar for each departmental CBAC and the Central CBAC, which takes into account major budget milestones, including the November General Fund forecast, departmental budget submission deadline in February, and finalization of executive decisions; ● The manner in which these recommended changes will be implemented, including a timeline; and ● Recommendations for identifying and addressing conflicts of interest that may arise during a member’s CBAC tenure.
<p>Community Healing Initiative (CHI) Early Intervention Program <i>(Commissioner Stegmann)</i></p>	<p>The CHI Early Intervention program has been in place for close to a decade and has evolved to meet the needs of culturally specific communities experiencing the impacts of violence. This budget note requests that the Chair direct the Department of Community Justice as they work over the next year as a bridge for the program, to evaluate the utilization and effectiveness of the program and provide a report back to the Board of County Commissioners no later than December 31, 2024.</p>

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<p>Environmental, Social, and Government Standards (ESG) <i>(Commissioner Stegmann)</i></p>	<p>We have heard from community residents about the importance of being mindful of public investments. These investments serve a role in supporting our ongoing ability to meet the needs of our communities, this budget note requests the Chair to direct Chief Financial Officer to explore a new policy for Environmental, Social and Governmental Standards (ESG) and to share that information back to the board in a briefing no later than December 31, 2024.</p>
<p>Rapid Rehousing <i>(Commissioner Meieran)</i></p>	<p>Rental support is an essential strategy for Multnomah County’s efforts in addressing homelessness and improving housing accessibility and affordability. The Supportive Housing Services (SHS) measure provides additional resources for the County to enhance rental programs, meeting the urgent demand for safe housing among individuals through short-term rental assistance, while also supporting sustained housing stability through long-term rental assistance.</p> <p>Through SHS and other funding sources, the County has invested significant dollars in Rapid Rehousing and other short-term rent assistance. While Rapid Rehousing is a necessary tool for situations requiring immediate crisis intervention, such as cases of domestic and sexual violence, it often falls short in resolving long-term affordability challenges for the general population. Current evaluations often lack the necessary duration to accurately assess housing stability and sustainability. Therefore, I am requesting that the Chair direct the JOHS to provide a comprehensive report and briefing on the effectiveness of Rapid Rehousing as a tool for housing placement and stability to the Multnomah County Board of Commissioners by December 31st, 2024.</p> <p>I request that this evaluation should delve into the utility of Rapid Rehousing and its alignment with long-term housing stability goals and should include the following evaluation of outcomes looking back over a three year period:</p> <ul style="list-style-type: none"> ● Eviction rates of those who received Rapid Rehousing disaggregated by subsequent rental assistance or no additional rental assistance by type ● The experiences of both the recipients and providers of Rapid Rehousing ● The current housing status of those who received Rapid Rehousing disaggregated by subsequent rental assistance or no additional rental assistance by type

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	<ul style="list-style-type: none"> • The experiences of both the recipients and providers of Rapid <p>As rental costs continue to outpace accessible incomes, it's imperative to critically evaluate the effectiveness of Rapid Rehousing as a tool for housing placement and stability.</p> <p>Evaluating outcomes beyond three years, including eviction rates and the experiences of both recipients and service providers, will provide a more nuanced understanding of the effectiveness and suitability of Rapid Rehousing as a housing intervention strategy. By doing so, we can ensure that our resources are allocated optimally to address the complex challenges of homelessness and housing insecurity in our community.</p>
<p>Animal Services Facility Replacement Project <i>(Commissioner Brim-Edwards)</i></p>	<p>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 FY 2025. This note expands on the program description of Program Offer 78234 in DCA. We request that 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 FY 2026. Further, the request asks the County Chair to direct staff to bring forward options to finance a facility including using our existing capital debt capacity.</p>
<p>County Contracted Services: Living Wage <i>(Commissioner Brim-Edwards)</i></p>	<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 at county facilities. The report shall identify contracted services, owners of such companies, number of employees, number of</p>

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	<p>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 in not being in-house county employees. This report should be delivered by Board Briefing no later than March 1, 2025.</p>
<p>Risk Bond/Financial Assurance Policy for Critical Energy Infrastructure (CEI) Hub Facilities <i>(Commissioner Meieran)</i></p>	<p>The CEI Hub is a six-mile stretch of industrial development along the west shore of the Willamette River. More than 90% of all liquid fuel in Oregon is stored at facilities in the CEI Hub. This includes the gas and diesel supply for the Portland metro area, jet fuel for the Portland International Airport, and other hazardous materials that are stored there.</p> <p>The CEI Hub's storage facility also happens to be constructed on unstable soil. Given the high likelihood of a major seismic event occurring in the near future, Multnomah County and the City of Portland's Bureau of Emergency Management commissioned a seismic resiliency study to better understand the anticipated damages from the CEI Hub in the event of the Cascadia Subduction Zone (CSZ) Earthquake. The findings estimated that a CSZ earthquake would result in more than \$2.6 billion in monetized costs from damages and disastrous impacts on the entire region's health and safety.</p> <p>Given Multnomah County's responsibility in local governance, we must ensure that the public is not held financially responsible for any damages resulting from spillage at CEI Hub facilities. The Financial Assurance policy would mandate that CEI Hub facility operators demonstrate sufficient financial capacity to cover potential risks and liabilities associated with their operations.</p> <p>This mandate will require an administrative entity to verify compliance of the owner or operator of the facility. This budget note requests that the Chair direct the work of the Office of Sustainability to undertake a comprehensive assessment with recommendations on the administrative requirements necessary to ensure that the owners and operators of Critical Energy Infrastructure (CEI) Hub facilities are in full compliance with the Multnomah County Financial Assurance policy.</p>

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	<p>The requested assessment and recommendations to the Board should include:</p> <ul style="list-style-type: none"> ● Preferred Location for Administration <ul style="list-style-type: none"> ○ Proof of nexus to selected department or office ● Resource Allocation <ul style="list-style-type: none"> ○ Estimate the staffing and expertise required to effectively monitor and enforce compliance. ○ Provide a detailed cost analysis of the administrative resources required for successful implementation. <p>The assessment and recommendations will be presented to the Board no later than September 30, 2024.</p>
<p>Emergency Rent Assistance (<i>Vega Pederson</i>)</p>	<p>Emergency Rent Assistance programs support the County’s priority for community members to maintain long term stability through the avoidance of imminent eviction. These funds support eviction prevention for households who meet any of the following criteria: those with an eviction notice, written notice to vacate, or households at high risk who need additional short-term case management to support housing stability. These funds help prevent homelessness for people at risk.</p> <p>At the height of the COVID-19 pandemic, Emergency Rent Assistance expanded to over \$100M of annual funding through the American Rescue Plan Act (ARP). In FY 2025, the Program Offer for Emergency Rent Assistance has narrowed to \$3.8M of County General Fund and \$1.8M of American Rescue Plan funds for a total of \$5,623,600 of one-time-only dollars.</p> <p>During this transition year, efforts will be made to right-size the staffing model, continue quality improvement work started during FY 2024, and explore the new Medicaid 1115 Waiver - Health Related Social Need (HRSN) rent assistance opportunity scheduled to launch in November 2024.</p> <p>This budget note requests that County departments that disburse rent assistance should coordinate an evaluation of current and future practices to ensure that these practices maximize support to households in our community.</p> <p>The Chair is asked to direct the Department of County Human Services and Joint Office of Human Services to work together</p>

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	<p>to provide a briefing to the board by December 31, 2024, including detail on:</p> <ul style="list-style-type: none"> ● An analysis of: <ul style="list-style-type: none"> ○ unmet need (demand for services versus available services) ○ appropriate staff-to-client case management ratios, including recommendations for acuity and housing status ○ efficacy and outcomes of county-delivered services versus services delivered by contracted providers. ● The short-term (3 month) and long-term (12 month) post-subsidy housing stability and retention rates for households served with Emergency Rent Assistance in FY 2024.
<p>Restaurant Inspection Fees <i>(Vega Pederson)</i></p>	<p>The Health Department’s Environmental Health Division is responsible for assuring the health and safety of more than 5,000 facilities in Multnomah County, the largest food safety program in the state of Oregon. Inspectors are out in the community seven days a week performing approximately 15,000 inspections a year.</p> <p>The Health Department has not increased inspection fees since 2020, in an effort to support pandemic-impacted businesses. Concurrently, the current fees are inadequate to support the required staff and resources to meet the statutorily required level of regulatory oversight to ensure the public’s health.</p> <p>Restaurant inspection fee expenditure increases will be subsidized through one-time-only General Fund dollars for one final year for FY 2025. This budget note requests a briefing from the Health Department’s Environmental Health Division before March 31, 2025, to include detail on broad, inclusive community outreach and engagement efforts, including priming business owners on the accumulated fee increases that will need to be assessed in FY 2026 to sustain the restaurant inspection program.</p>

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<p>Convening of EMS Advisory Council, and Board Briefings on EMS Response and Outcomes Data <i>(Commissioner Meieran)</i></p>	<p>This budget note requests that the Chair facilitate the following:</p> <ol style="list-style-type: none"> 1. the immediate convening of the EMS Advisory Council as required by the County Code; 2. a report back on completion of the three-month one Paramedic and one EMT ambulance staffing pilot outlined in Commissioner Meieran’s proposed budget amendment; and 3. (3) regular bi-monthly Board briefings on EMS response and outcomes data.
<p>Video Lottery Funding <i>(Commissioner Brim-Edwards)</i></p>	<p>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.</p>
<p>Shelter Notice of Funding Availability (NOFA) <i>(Commissioner Brim-Edwards)</i></p>	<p>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:</p> <ol style="list-style-type: none"> 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. <p>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</p>

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	<p>better inform future proposals. Reports will be delivered as a written report each time and at least once yearly as a Board Briefing.</p>
<p>State's HIV Early Intervention Services and Outreach (EISO) Grant <i>(Commissioner Meieran)</i></p>	<p>This budget note requests that the Chair direct the Health Department to include funding for HIV early intervention and outreach services within its 2025 legislative agenda and collaborate with the County's Office of Government Relations to advocate for increased funding from the State's HIV Early Intervention Services and Outreach (EISO) grant).</p>
<p>Service Provider Contracts and Rebasing <i>(Commissioner Beason)</i></p>	<p>The nonprofit sector plays an essential role in the delivery of social services across Multnomah County and the State of Oregon. The County relies on their partnership to provide a wide and diverse set of those services, and requires close collaboration, coordination, and oversight. One of the most prominent ongoing needs of both non-profit providers and the County is the creation of a stable, healthy, and appropriately compensated workforce. Meeting that need has proven elusive over many decades for a variety of reasons, not the least of which includes inadequate funding at all levels of government.</p> <p>As one of many funders, Multnomah County has an opportunity to help address this challenge. The County has already taken steps to assist providers in stabilizing their workforce by increasing cost of living adjustments to more accurately reflect regional economic conditions. The County is also taking steps to rebase certain legacy contracts between the Joint Office of Homeless Services and shelter providers. There are also efforts by the Nonprofit Association of Oregon and EcoNorthwest to further study this issue and provide recommendations. These are important steps, and reflect just some of the work already underway at the local, state, and nonprofit levels to improve the workforce so it can meet the needs of people we all serve.</p> <p>Due to the multiple efforts underway, the Board requests a briefing from the Chief Operating Officer (COO) and staff to accomplish the following:</p> <ul style="list-style-type: none"> ● Outlining current and long term plans by the County for rebasing existing provider contracts in the human

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	<p>services sector;</p> <ul style="list-style-type: none"> • Highlighting how those plans will account for needed capacity building, wage equity, and greater compensation parity between providers and Multnomah County for similar services and positions, as well as for currently uncovered service delivery costs; and • Invite partner jurisdictions, elected leaders, and other advocates who are working on similar endeavors. <p>This briefing should take place no later than October 15th, 2024.</p>
<p>Homeless Response Action Plan (HRAP), Homelessness Response System (HRS), Intergovernmental Agreement (IGA) Accountability <i>(Commissioner Meieran)</i></p>	<p>Assuming the HRAP and IGA are adopted by the City and County, the acting HRS director will provide the Board with a complete list and description of the roles and responsibilities of the City and County that relate, either directly or indirectly, to the homelessness to housing continuum, both now and with the adoption of the HRAP.</p> <p>The acting HRS director will brief the Board on progress toward specific “deliverables” delineated in the HRAP starting 60 days from approval of the HRAP and at 2 month intervals thereafter.</p> <p>The acting HRS Director will provide the Board with a specific implementation plan and associated funding strategy reflecting the investments adopted in this budget as directly connected to the steps of the implementation plan no later than 60 days after the HRS is adopted.</p>
<p>Supportive Housing Services (SHS) Accountability <i>(Commissioner Meieran)</i></p>	<p>The SHS measure allocates hundreds of millions of dollars to the County each year, with amounts to be budgeted identified through Metro forecast at the beginning of each fiscal year, and then adjusted at different intervals during the year. Final actual expenditures often are not able to be determined for months after the close of the fiscal year. Meanwhile, it appears that tens of millions of dollars that could be used or could get out the door faster are not being effectively deployed, and the outcomes of unsheltered homelessness are worsening. The confusion relating to the seeming huge discrepancies in funding vs. spending vs. action vs. impact can be minimized through clear communication and prospective implementation planning with a clear aligned spending strategy defined in advance.</p>

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	<p>The acting HRS Director will provide the Board with a specific, clear and concise operational plan that identifies the intended steps to be taken during the year with attached spending plan to achieve an end-of-year goal. This will also reflect movement toward clearly identified end-of-measure goals, and how the investments support Populations A or B as required in the Measure.</p>
<p>Deflection <i>(Commissioner Meieran)</i></p>	<p>HB 4002 and its requirements, particularly around deflection, will have tremendous implications for people with SUD, particularly those at the intersection of homelessness and the criminal justice system. They will also have tremendous implications for all those working along the SUD service continuum and in law enforcement and homeless services.</p> <p>It is essential that reasonable expenditures be anticipated, with assurance of sufficient contingency available, and held in contingency.</p> <p>This budget note that the leader of deflection provide the board with specific, clear, and concise definition of deflection and a briefing in the next month with identification of specific steps to be taken to ensure the county is able to 1) meet basic requirements of BH 4002 by September 1 and 2) that there is sufficient contingency to meet anticipated costs.</p>
<p>Shelter Referrals and Geography <i>(Commissioner Brim-Edwards)</i></p>	<p>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.</p>
<p>24/7 Drop Off Receiving and Sobering Services; HB 4002 <i>(Chair Vega Pederson and</i></p>	<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</p>

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<p><i>Commissioner Brim-Edwards)</i></p>	<p>law enforcement to share definitions, eligibility and expectations.</p> <p>Multnomah County will clearly articulate the phasing of its response to this new law and ongoing 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.</p> <p>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"> ● 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. ● 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.
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	<ul style="list-style-type: none"> ● Work with inter-governmental partners to provide public education about how the county is implementing HB 4002. ● Provide one or more Board Briefings no later than August 15, 2024 addressing the following topics: <ul style="list-style-type: none"> ○ The elements of HB 4002 and how they impact county operations and our community ○ Overview of deflection programs ○ Overview and status of phased launch activities ○ Determination of ongoing annual operating expense for comprehensive 24/7 drop off and receiving center with sobering services, transportation, and security ● Provide the Board with quarterly updates on the opening of sobering services in or around October 2024, January 2025, March 2025, and June 2025
<p>Public Campaign Finance <i>(Commissioner Brim-Edwards)</i></p>	<p>Requests the County Chair direct County Staff to provide a detailed program budget to the Board of County Commissioners for the Public Campaign Finance program. This note can be achieved by written notice to the Board prior to any execution of funds for staff.</p>