

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

RESOLUTION NO. 2023-040

Adopting the Fiscal Year 2024 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 31st of May, 2023.
- 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 \$3,468,966,125 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, 2023 to June 30, 2024.

ADOPTED this 8th day of June 2023.



BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

Jessica Vega Pederson, Chair

REVIEWED:

JENNY M. MADKOUR, COUNTY ATTORNEY
FOR MULTNOMAH COUNTY, OREGON

By _____
Jenny M. Madkour, County Attorney

SUBMITTED BY: Christian Elkin, Chief Budget Officer, County Management

**ATTACHMENT A1
FY 2024 BOARD BUDGET AMENDMENTS
MULTNOMAH COUNTY**

Proposed Funding Sources/Reallocations				General Fund		ARP	SHS	Staff Recommended Package			
Proposed By	Prog. #	Program	Dept.	Available OTO Resources	Available Ongoing Resources			General Fund (OTO)	Other Funds	ARP	SHS
Rosenbaum	TBD	FY 2023 OTO Carryover American Rescue Plan	Countywide			4,443,455				4,443,455	
Vega Pederson	95001	FY 2023 OTO Motor Vehicle Rental Tax	Countywide	2,000,000				2,000,000			
Vega Pederson	95000	FY 2023 OTO Unspent GF Contingency	Countywide	3,210,236				3,210,236			
				5,210,236	0	4,443,455	0	5,210,236		4,443,455	0

Proposed New Expenditures				General Fund		ARP	SHS	Staff Recommended Package			
Proposed By	Prog. #	Program	Dept.	Add'l OTO Expenditure	Add'l Ongoing Expenditure			General Fund (OTO)	Other Funds	ARP	SHS
1 Rosenbaum		Family Resource Navigators	DCHS			4,443,455				4,443,455	
2A Jayapal	15207A	Expand MAAP by 1.00 FTE DDA 3 in North Portland	DA		274,000			274,000	32,670		
2B Jayapal	95000	Body Worn Cameras - Offset to Amendment 2	Countywide	(274,000)				(274,000)			
3 Stegmann	72063	Common Application Enhancement	DCM	300,000				300,000			
4 Stegmann	10018D	Resilience HUB East County	NOND	250,000				250,000			
5 Stegmann	60991	Gun Violence Investigator (Restoration)	MCSO			172,845					
6 Rosenbaum	10031	District 3: Elected Officials Transition	NOND	20,000				20,000	6,000		
7 Jayapal/Meieran	10032	Center for Tribal Nations	NOND	300,000				250,000			
8A Jayapal	95000	LEAD Diversion Pilot Implementation Contingency	Countywide	200,000				200,000		(in GF Contingen cy)	
8B Jayapal		LPSCC Diversion Planning and Development	NOND	120,000				120,000	5,000		
9 Jayapal		Economic Justice 1.00 FTE in the MIL	DCHS		150,000			150,000	26,232		
10 Jayapal		HEAT Unconditional Cash Stipends	DCJ	100,000				100,000			
11 Jayapal		Expungement Legal Services	DCHS	140,000				140,000			
12 Jayapal		Older Adults In Home Care Needs	DCHS	100,000				75,000			
13 Jayapal		Bridge Mental Health Services for Youth	HD	250,000				150,000			
14A Jayapal	95000	Capital NOFA for Innovative Housing	Countywide	9,750,000							
14B Jayapal	30010	Reduce JOHS Capital Fund	JOHS	(9,750,000)							
15A Meieran		Microvillages: LDA Project Mgr., 4 Villages, Report	JOHS				1,500,000				900,000
15B Vega Pederson	30208B	Emergency Shelter Strategic Investment - SHS	JOHS				(1,500,000)				(900,000)
16 Meieran/Jayapal		New Day Collaborative	DCHS		310,000			310,000			
17 Meieran		Outside the Frame: Youth Homeless Services	JOHS	245,000							
18 Meieran		Expanding Federal Benefits Access	JOHS	250,000				250,000			
19 Meieran		Domicile Unknown	HD	100,000							
20 Meieran		Older Adult Virtual Engagement Support	DCHS	150,000							
21 Stegmann		Pro-Social Recreation Programming	DCJ	45,000				45,000			

Proposed New Expenditures				General Fund		ARP	SHS	Staff Recommended Package			
Proposed By	Prog. #	Program	Dept.	Add'l OTO Expenditure	Add'l Ongoing Expenditure			General Fund (OTO)	Other Funds	ARP	SHS
22 Stegmann/Meieran		Restoration of 2.00 FTE in RiverPatrol	MCSO	382,456				382,456	60,569		
23 Stegmann		East County Repair Grant Program	DCM	115,000				115,000			
24 Stegmann		Warrant Clearing Pilot	DA	70,000				70,000			
25 Rosenbaum		Expanded Support for Shelter Program Partners	JOHS	405,000				405,000		(in GF Contingen cy)	
26A Meieran		Alternative Shelter Coordination Contract	JOHS	250,000							
26B Meieran	30202D	Alternative Shelter FY 2023 OTO Carryover	JOHS	(250,000)							
27 Meieran		Meth Treatment Pilot with OHSU	HD	35,000							
28 Meieran		Arts Integration and Classroom Programming	TBD	30,000							
29 Meieran		Community Capital Grants	NOND			2,500,000					
30 Meieran		Sober Re-Entry & Recovery	JOHS	900,000							
31 Meieran		Intensive Outreach Team	JOHS	1,200,000							
32A Meieran		Behavioral Health Comprehensive Plan & Strategy	HD	250,000							
32B Meieran	40108	BHECN Reduction	HD	(250,000)							
		Total Expenditures		5,433,456	734,000	7,116,300	0	3,332,456	130,471	4,443,455	0
		Balance for General Fund		(223,220)	(734,000)	(2,672,845)	0	1,877,780	0	0	0
				(957,220)							

*Budget must be balanced at adoption. If there is a positive balance it will be added to the General Fund contingency

\$13,374,203 was added by Chair Vega Pederson to the Joint Office for the State of Oregon
All In Program. See Department Revenue Amendments JOHS-004-24

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
Multiple TBD	Internal Services Adjustments	DCA		(3)	(3)		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.	Amend-DCA-016
78205 78206A	Facilities Capital Improvement Program, Facilities Capital Asset Preservation Program	DCA					This amendment shifts \$109,931 in capital fees from Asset Preservation Fund 2509 to Capital Improvement Fund 2507 as a result of B398 Rockwood Community Health Center being reclassified from Tier 1 to Tier 2 building based on the condition of the building.	Amend-DCA-003
78228A 78228C 78228D 78228E 78228F	Library Capital Bond Construction, Library Capital Bond Construction: Midland Library, Library Capital Bond Construction: Holgate Library, Library Capital Bond Construction: North Portland Library, Library Capital Bond Construction: Albina Library	DCA					This amendment completes the following adjustments between projects and ledger accounts within the Library Capital Bond Program (Fund 2517): 1. Moves \$1,020,000 in Intergovernmental, Direct revenue from the Library District in Program Offer 78228A from cost center 902860 to 902861. Cost Center 902861 has been set up as a dedicated cost center to hold reserve funds outside of original bond proceeds until the funds are approved to be committed to specific projects. 2. Aligns budgets in the Refresh Portfolio in Program Offer 78228A based on current spending forecast for FY 2023. 3. Adjusts the ledger account from 60170: Professional Services to 60245: Library Books and Materials to account for the planned purchasing of opening day collections materials at Midland Library (78228C), Holgate Library (78228D), North Portland Library (78228E), and Albina Library (78228F).	Amend-DCA-013
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	DCJ					This amendment corrects the accounting ledger accounts.	Amend-DCJ-005

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
50003A 50066	DCJ Victim and Survivor Services, Juvenile Community Interface Services	DCJ					This amendment transfers a contract for Victim/Offender Restorative Dialogue (Restorative Justice) from the Juvenile Services Division Community Interface Services Program (50066) to the DCJ Director's Office Victim & Survivor Services Program (50003A). This action aligns the budget with actual management of the contract. It has no policy impact to the supplier.	Amend-DCJ-006
50001A 50005 50027	DCJ Business Services, DCJ Human Resources, Adult Women & Family Services Unit	DCJ	174,696	(256,114)	(81,418)		This amendment updates a cost object in the Adult Women & Family Services unit with no programmatic impact.	Amend-DCJ-003
Multiple	Accounting Cost Object Updates						This amendment updates cost objects. These changes do not change expenditure or revenue amounts; appropriations by fund or department; and do not have programmatic impacts. This amendment may be updated for cost object placeholders as needed to align the final budget with our financial and accounting system.	Amend-Chair-001, Amend-DCA-001, Amend-HD-002, Amend-HD-007, Amend-HD-013, Amend-HD-014, Amend-JOHS-003, Amend-JOHS-005
40000A 40003 40046	Health Department Director's Office, Health Department Facilities, Safety and Administrative Support, Health Department Operations	HD					This amendment moves funding between the Operations; Director's Office; and Health Department Facilities, Safety and Administrative Support program offers to align the budget with the existing reporting structure.	Amend-HD-003
40040A 40046	Financial and Business Management Services, Health Department Operations	HD					This amendment moves 2.00 FTE from Financial & Business Management to the Operations Division to align the budget with the reporting structure.	Amend-HD-004
Multiple	Contractor Cost of Living Adjustment						This amendment reduces General Fund contingency to fund COLA increase from 5% to 8% for General Fund human service provider contracts. The net cost to the General Fund will be \$0 because of the reduction in contingency. This amendment may be updated for any Board amendments made.	Amend-OVER-002

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
Multiple	Nonrepresented Wage Study			15,321	15,321		This amendment reduces earmarked General Fund contingency to fund the increased costs from a nonrepresented wage study. The net cost to the General Fund will be \$0 because of the reduction in contingency. This amendment may be updated for any Board amendments made.	Amend-OVER-003
78205	Willamette Shelter Electrical Upgrade Fund 2519	DCA					This amendment updates the fund for the \$975,000 Willamette Shelter Electrical Upgrade project from Capital Improvement Fund (2507) to Joint Office of Homeless Services Capital Fund (2519). \$830,000 will remain as operational expense and \$145,000 will move into contingency.	Amend-DCA-017
Totals:			174,696	(240,796)	(66,100)			

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments (BLUE)								
30000 30001 30003	Administration and Operations, Business Services, Data, Research, & Evaluation	DCM JOHS		991	991		This amendment reclassifies a 1.00 Contract Specialist to Contract Specialist Senior and a 1.00 program manager to a Manger 1. These reclassifications are pending approval by the Board on June 1, 2023 (BudMod-JOHS-006-23.) The change in Other Funds is for service reimbursement to the Risk Fund of \$991.	Amend-JOHS-001
Multiple	Job Class and FTE Updates Approved via FY 2023 Budmods		19,373	127,222	146,595	4.25	This amendment updates job classifications and/or position numbers where an incorrect position record was allocated in the budget. The amendment also adds 4.25 FTE that were approved by the Board in mid-FY 2023. The \$19,373 General Fund change is from indirect and \$127,222 Other Funds change is internal service reimbursement for insurance and benefits.	Amend-DCA-002, Amend-DCHS-002, Amend-DCHS-001, Amend-DCJ-004, Amend-DCM-001, Amend-DCS-001, Amend-HD-011, Amend-LIB-002
Totals:			19,373	128,213	147,586	4.25		

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
78201 78203 78205 78206A 78209	Facilities Debt Service and Capital Fee Pass Through, Facilities Client Services, Facilities Capital Improvement Program, Facilities Capital Asset Preservation Program, Facilities Lease Management	DCA		(248,848)	(248,848)		These amendments reduce the appropriation in the Facilities Management, Asset Preservation, and Capital Improvement funds to reflect an early lease termination exercised by the State of Oregon for their spaces in the Gateway Children's Center complex. Lease revenue and corresponding building operations and maintenance expenses will be reduced. No direct impact to planned capital improvement projects is anticipated.	Amend-DCA-004 Amend-DCA-014
78213	Library Construction Fund	DCA		969,512	969,512		This amendment increases Beginning Working Capital in the Library Construction Fund by \$969,512 based on the updated current spending forecast for FY 2023. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-005
78205 78221 78234 78235	Facilities Capital Improvement Program, MCDC Detention Electronics, New Animal Services Facility, Walnut Park Redevelopment Planning	DCA		233,532	233,532		This amendment increases Beginning Working Capital in the Capital Improvement Fund by \$233,532 based on the updated current spending forecast in FY 2023. It includes: <ul style="list-style-type: none"> • \$772,668 in 78205 Facilities Capital Improvement • (\$503,125) in 78221 MCDC Detention Electronics • (\$6,011) in 78234 New Animal Services Facility • (\$30,000) in 78235 Walnut Park Redevelopment Planning It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-006
78206A 78206B	Facilities Capital Asset Preservation Program, Facilities Juvenile Detention Building Improvements	DCA		119,481	119,481		This amendment increases Beginning Working Capital in the Asset Preservation Fund by \$119,481 based on the updated current spending forecast for FY 2023. It includes: <ul style="list-style-type: none"> • \$400,712 in 78206B Facilities Juvenile Detention Building Improvements • (\$281,231) in 78206A Facilities Capital Asset Preservation It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-007

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
78308	IT Asset Replacement	DCA		220,047	220,047		This amendment increases Beginning Working Capital in the Information Technology Fund appropriation by \$220,047 based on the updated current spending forecast for FY 2023. It includes: <ul style="list-style-type: none"> • \$132,485 in desktop asset replacement • \$87,562 in server asset replacement 	Amend-DCA-008
78210B	Facilities Vance Property Master Plan	DCA		20,000	20,000		This amendment increases the Federal/State Fund appropriation by \$20,000 from the State DEQ Vance Solid Waste Orphan Site Account (SWOSA) grant. This one-time-only grant funds the investigation and cleanup of solid waste disposal facilities, such as the areas of the Vance property that comprise the former Vance Landfill. The investigation will determine the nature and extent of potential landfill-gas related impacts to health, safety, and water quality. While most investigation work will be complete in FY 2023, some gathering of samples as well as the final report will extend into FY 2024.	Amend-DCA-009
78210B	Facilities Vance Property Master Plan	DCA		30,000	30,000		This amendment increases the Federal/State Fund appropriation by \$30,000 from the one-time-only State Local 2040 Planning and Development Vance Engagement grant to complete the community conversations and open house activity. Under the Vance Property Project, the DCA/DCS project team will produce and implement a feasibility study, and a master planning process for the development and/or disposition of County owned Vance Property parcels in East County. The Vance Vision was shared with the Board in March 2022. This grant is in support of sharing this vision with the community to inform future phases of this work. Based on an updated project timeline, a majority of the work will be completed in FY 2023, with some community conversations and an open house in FY 2024.	Amend-DCA-010

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
78212	Facilities Downtown Courthouse	DCA		(5,185,461)	(5,185,461)		This amendment reduces Beginning Working Capital in the Downtown Courthouse Capital fund by \$5,185,461 based on the updated current spending forecast in FY 2023. We anticipated a post-construction settlement in FY 2024 that occurred ahead of schedule in FY 2023. The remaining balance in this fund is \$300,000, and we expect final closeout of this project in FY 2024.	Amend-DCA-012
78228G	Library Capital Bond Construction: East County Library	DCA		70,000	70,000		This amendment increases the Library Capital Construction (GO Bond) Fund appropriation by \$70,000 from the Oregon Department of Energy Renewable Energy Grant. This grant will support the planning and design of a solar-powered micro-grid system for the new East County Library in FY 2024.	Amend-DCA-015
78228A 78228B 78228C 78228E 78228G	Library Capital Bond Construction, Library Capital Bond Construction: Operations Center, Library Capital Bond Construction: Midland Library, Library Capital Bond Construction: North Portland Library, Library Capital Bond Construction: East County Library	DCA		8,400,000	8,400,000		This amendment increases Beginning Working Capital in the Library Capital Construction (GO Bond) fund by \$8,400,000 based on the updated current spending forecast for FY 2023. These increases are in the Library Operations Center (78228B) and Midland Library (78228C). This amendment also includes a budget neutral shift of \$1,473,726 in the Library Capital Construction (GO Bond) fund from the unappropriated premium contingency reserve for construction cost escalations at North Portland Library (78228E) and HVAC at East County Library (78228G).	Amend-DCA-011

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
25000 25011	DCHS Director's Office, IDSD Budget and Operations	DCHS	40,786	469,828	510,614		This amendment increases the Federal/State Program Fund by \$418,814 from the Case Management Entity Innovation Grant (OTO) awarded to the Intellectual and Developmental Disabilities Services Division (IDSD) through the State Mental Health Grant. It funds two limited duration Program Specialists to expand and strengthen the child foster care and adult group home workforce. COVID-19 increased the need for child foster care placements while the availability of qualified foster care providers was also reduced leading to an overreliance on group homes and placements outside the community, separating children from their families and support systems. Additionally, adult group homes lack staff equipped to address the complex needs of clients with substance abuse, mental health issues, and homelessness. Positions will focus on recruitment, training, technical support, collaboration, and coordination to enhance the capacity of child foster care and adult group home services. The \$40,786 increase in the General Fund is due to new indirect, and the additional \$51,014 increase in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCHS-005
40040A 40081	Financial and Business Management Services, Multnomah County Care Coordination	HD	20,441	193,318	213,759	1.00	This amendment increases the Federal/State Fund appropriation by \$166,763 from Care Oregon. The revenue funds 1.00 FTE Clinical Services Specialist for behavioral health care coordination services. The additional Other Funds Change of \$26,555 is internal service reimbursement for insurance and benefits. The General Fund increase of \$20,441 is due to new indirect.	Amend-HD-001
40018 40040A	Women, Infants, and Children (WIC), Financial and Business Management Services	HD	14,108	149,217	163,325	1.00	This amendment increases the Federal/State Fund appropriation by \$125,000 from the State for the Women, Infants, and Children (WIC) program. The funding restores a 1.00 FTE Community Health Worker 2 position that would otherwise be eliminated. The additional Other Funds change of \$24,217 is internal service reimbursement for insurance and benefits. The General Fund increase of \$14,108 is due to new indirect.	Amend-HD-005

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
40034A 40040A	FQHC-Administration and Operations, Financial and Business Management Services	HD	66,476	755,409	821,885		This amendment increases the Health Department FQHC Fund appropriation by \$600,000 from one-time-only revenue from Care Oregon. Funds will be used to support workforce sustainability efforts, specifically training of Pharmacy Clerks and Health Assistant positions in their training as Medical or Dental Assistants throughout Integrated Clinical Services. The additional Other Funds Change of \$155,409 is internal service reimbursement for insurance and benefits. The General Fund increase of \$66,476 is due to new indirect.	Amend-HD-009
80006 80007 80008 80009 80010 80012 80018 80020 80023	Youth Development, Community Information, Community Learning, Mobile and Partner Libraries, Library Director's Office, Business Services, IT Services, Integrated Library Services, Community Engagement	LIB	9,603	2,420,814	2,430,417	1.50	This Amendment increases the Library Fund appropriation \$2,381,509 due to the Library Foundation grant for program and collection enhancements, building projects and adds 1.50 FTE. The \$9,603 General Fund change is from indirect and \$39,305 Other Funds change is internal service reimbursement for insurance and benefits.	Amend-LIB-001
60200 60430	Business Services Admin, Jail Programs	MCSO	19,027	168,554	187,581	1.00	This amendment increases the Federal/State Fund appropriation by \$142,100 from the Bureau of Justice Assistance (BJA). The revenue funds 1.00 FTE Corrections Counselor for the Connect and Protect grant. This grant will allow the Sheriff's Office to embed personnel with expertise in behavioral health within its law enforcement division. The additional Other Funds Change of \$26,454 is internal service reimbursement for insurance and benefits. The General Fund increase of \$19,027 is due to new indirect.	Amend-MCSO-001
TBD/New	State Multi Agency Collaborative (MAC) Team - Oregon All In	JOHS	238,277	13,490,206	13,728,483		This amendment increases the Federal/State Fund appropriation by \$13,374,203 from the State of Oregon. The revenue funds the Multi Agency Collaborative (MAC) Team program; part of the Oregon All In Initiative. The change in Other Funds is for service reimbursement to the Risk Fund of \$116,003. The General Fund increase of \$238,277 is due to new indirect.	Amend-JOHS-004

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
50001A 50002	DCJ Business Services, DCJ Business Applications & Technology	DCJ	28,227	50,708	78,935	.75	This amendment creates a new Business System Analyst Senior (0.75 FTE) in DCJ's Business Applications & Technology program offer by reducing Professional Services and appropriating \$27,185 in the Federal/State Fund. This position continues work previously conducted by external consultants. Additionally, this amendment corrects the salary step of a Development Analyst Senior position. The additional Other Funds change of \$23,523 is internal service reimbursement for insurance and benefits. The General Fund increase of \$28,227 is due to new indirect.	Amend-DCJ-002
		Totals:	436,945	22,326,317	22,763,262	5.25		

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)								
15002A 15301C 15301D	Information Technology, Organized Retail Theft Task Force, Auto Theft Task Force	DA	350,000	75,704	425,704	3.00	This amendment adds 2.00 FTE DA Investigator positions and 1.00 FTE Legal Assistant position to the Organized Retail Theft Task Force (15301C) and the Auto Theft Task Force (15301D) program offers. This is funded by \$350,000 in one-time-only General Fund revenue from the City of Portland's FY 2024 budget. The \$75,704 increase in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DA-001
25012 25029 30400D	IDDSD Services for Adults, ADVSD Transition & Diversion, Supportive Housing - Tenant-Based Commitments	DCHS JOHS		48,574	48,574	2.00	<p>This amendment adds 2.00 FTE Case Managers funded by Metro Supportive Housing Services.</p> <p>1.00 FTE will be assigned to the Aging, Disability, and Veterans Services Division (ADVSD) Mobile Intake Team (MIT). MIT provides intensive wraparound support, in order to reduce the barriers to accessing long-term care, in-home support, and other housing services. This additional position will provide ongoing housing case management including assessment, screening, placement, assist with lease applications, security deposits, and aid with long term rental assistance.</p> <p>1.00 FTE will be assigned to the Intellectual and Developmental Disabilities Services Division (IDDSD). This additional position will assist clients with long term housing placement while continuing to receive Developmental Disability support services from IDDSD.</p> <p>Each Case Manager position will support 15 households at a time and will serve at least 30 households per year. Caseload size was made in alignment with housing case management standards and supporting these consumers as they are stabilizing housing and in need of very intensive case management.</p> <p>The change in Other Funds is for service reimbursement to the Risk Fund of \$48,574</p>	Amend-DCHS-003

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)								
25000 25133C	DCHS Director's Office, YFS - Rent Assistance	DCHS	82,307	5,620,695	5,703,002	6.00	This amendment increases the Federal/State Program Fund by \$5,474,036 and 6.00 FTE from the Governor's Emergency Order on Homelessness in January 2023, in Oregon Eviction Diversion and Prevention Program (OREDAP) funding. Of this amount, \$4,652,931 is allocated to direct client assistance for rent assistance and \$821,105 can be used for administrative expense. Administrative expenses include personnel costs, materials & supplies, and indirect costs. This funding will provide eviction prevention services for renter households at immediate risk of eviction (those with eviction notices, court cases filed or notices to vacate), serving 1,426 households to prevent homelessness from eviction. The \$82,307 increase in the General Fund is due to new indirect, and the additional \$146,659 increase in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCHS-004
40001 40054	Public Health Administration and Quality Management, Nurse Family Partnership	HD		1,553	1,553		This amendment eliminates a vacant 1.00 FTE Executive Specialist in Public Health Administration & Quality Management to fund a 1.00 FTE Community Health Nurse in the Nurse Family Partnership program. The \$1,553 increase in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-HD-006
40034A 40040A	FQHC-Administration and Operations, Financial and Business Management Services	HD	213,399	2,126,130	2,339,529		This amendment increases the Health Department FQHC Fund appropriation by \$1,800,000 from one-time-only revenue from Care Oregon. Funds will support a Transitions of Care-Behavioral Health (ToC) team. This interdisciplinary team will serve patients as they transition from psychiatric settings and will work closely with community supports to ensure a successful transition. Successful transition will include bridging services for medication management, telepsychiatry, clinical pharmacist support, and mental health psychotherapy counseling services until the patient is able to connect to an external community provider who can continue these services. The additional Other Funds Change of \$326,130 is internal service reimbursement for insurance and benefits. The General Fund increase of \$213,399 is due to new indirect.	Amend-HD-008

**Attachment A - Multnomah County
FY 2024 Department Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)								
40034B	FQHC - Contingency and Reserves	HD OVER		40,600,000	40,600,000		This amendment will increase Beginning Working Capital (BWC) in the Health Department FQHC fund by \$40.6 million to increase contingency by \$9.1 million, increase the stabilization reserve by \$21.8 million, and to place the \$9.8 million remainder into unappropriated. This action will fund contingency and reserves in alignment with the Community Health Center's financial policies, as well as place the remainder of BWC into unappropriated to make this balance more transparent to the public.	Amend-HD-015
40053	Racial and Ethnic Approaches to Community Health	HD		300,000	300,000		This amendment increases the Federal/State Fund appropriation by \$300,000 in one-time revenue from CareOregon for African Immigrant/Refugee support through contracted services. The revenue funds African Immigrant/Refugee support, focused on improving health outcomes through infectious disease prevention, chronic disease prevention and management and/or prenatal care, along with culturally specific community engagement and education. The funding from this program will be utilized to meet at least one of the following objectives for the identified culturally specific population: 1) Improve health outcomes and reduce health disparities 2) Improve patient safety, reduce medical errors, and lower infection and mortality rates 3) Increase activities that promote wellness and health. This program is a continuation of a program funded with American Rescue Plan in FY 2023.	Amend-HD-010
Totals:			645,706	48,772,656	49,418,362	11.00		

Attachment B
Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2023 to June 30, 2024

GENERAL FUND (1000)		
<i>Nondepartmental</i>		67,629,144
<i>District Attorney</i>		41,967,134
<i>County Human Services</i>		67,829,230
<i>Joint Office</i>		63,332,253
<i>Health</i>		140,568,867
<i>Community Justice</i>		86,644,880
<i>Sheriff</i>		172,141,935
<i>County Management</i>		64,802,908
<i>County Assets</i>		10,460,841
<i>Community Services</i>		26,052,335
All Agencies		741,429,527
<i>Cash Transfers</i>	<i>Capital Improvement Fund</i>	3,572,285
	<i>Facilities Management Fund</i>	445,000
	<i>Information Technology Fund</i>	3,300,000
	<i>Justice Center Capital Fund</i>	1,510,000
	<i>Capital Debt Retirement Fund</i>	6,783,000
Total Cash Transfers		15,610,285
Contingency		37,857,229
Total Appropriation		794,897,041
ROAD FUND (1501)		
<i>Community Services</i>		75,820,146
Contingency		7,824,181
Total Appropriation		83,644,327
BICYCLE PATH CONSTRUCTION FUND (1503)		
<i>Community Services</i>		229,603
Total Appropriation		229,603
RECREATION FUND (1504)		
<i>County Management</i>		40,000
Total Appropriation		40,000
FEDERAL STATE FUND (1505)		
<i>Nondepartmental</i>		2,575,419
<i>District Attorney</i>		7,678,298
<i>County Human Services</i>		170,744,836
<i>Joint Office</i>		54,707,030
<i>Health</i>		124,025,158
<i>Community Justice</i>		24,288,217
<i>Sheriff</i>		11,131,840
<i>Community Services</i>		2,313,839
All Agencies		397,464,637
Total Appropriation		397,464,637

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2023 to June 30, 2024

COUNTY SCHOOL FUND (1506)		
<i>Nondepartmental</i>		80,125
Total Appropriation		80,125

ANIMAL CONTROL FUND (1508)		
<i>Community Services</i>		1,071,431
<i>Cash Transfers General Fund</i>		760,108
	<i>Contingency</i>	1,425,768
Total Appropriation		3,257,307

WILLAMETTE RIVER BRIDGES FUND (1509)		
<i>Community Services</i>		28,229,365
	<i>Contingency</i>	29,608,330
Total Appropriation		57,837,695

LIBRARY FUND (1510)		
<i>Library</i>		108,167,618
Total Appropriation		108,167,618

SPECIAL EXCISE TAXES FUND (1511)		
<i>Nondepartmental</i>		41,576,080
Total Appropriation		41,576,080

LAND CORNER PRESERVATION FUND (1512)		
<i>Community Services</i>		2,395,382
Total Appropriation		2,395,382

INMATE WELFARE FUND (1513)		
<i>Sheriff</i>		1,486,311
Total Appropriation		1,486,311

CORONA VIRUS (COVID-19) RESPONSE FUND FUND (1515)		
<i>Nondepartmental</i>		1,600,000
<i>County Human Services</i>		14,683,162
<i>Joint Office</i>		19,226,182
<i>Health</i>		5,748,581
<i>Sheriff</i>		1,246,629
<i>Community Services</i>		1,930,000
	<i>All Agencies</i>	44,434,554
Total Appropriation		44,434,554

JUSTICE SERVICES SPECIAL OPERATIONS (1516)		
<i>District Attorney</i>		2,000
<i>Community Justice</i>		1,059,085
<i>Sheriff</i>		7,569,529
	<i>All Agencies</i>	8,630,614
Total Appropriation		8,630,614

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2023 to June 30, 2024

OREGON HISTORICAL SOCIETY LEVY FUND (1518)		
<i>Nondepartmental</i>		3,902,074
Total Appropriation		3,902,074
VIDEO LOTTERY FUND (1519)		
<i>Nondepartmental</i>		1,765,188
<i>Joint Office</i>		3,818,996
<i>Community Services</i>		1,161,810
	<i>All Agencies</i>	<i>6,745,994</i>
	<i>Contingency</i>	<i>635,000</i>
Total Appropriation		7,380,994
SUPPORTIVE HOUSING FUND (1521)		
<i>Joint Office</i>		124,388,363
	<i>Contingency</i>	<i>14,731,978</i>
Total Appropriation		139,120,341
PRESCHOOL FOR ALL PROGRAM FUND (1522)		
<i>County Human Services</i>		78,992,284
<i>Health</i>		1,731,715
<i>County Management</i>		6,601,264
	<i>All Agencies</i>	<i>87,325,263</i>
	<i>Contingency</i>	<i>15,259,200</i>
Total Appropriation		102,584,463
CAPITAL DEBT RETIREMENT FUND (2002)		
<i>Nondepartmental</i>		3,000
	<i>Debt Service</i>	<i>30,703,930</i>
Total Appropriation		30,706,930
GENERAL OBLIGATION BOND SINKING FUND (2003)		
<i>Nondepartmental</i>		0
	<i>Debt Service</i>	<i>53,808,115</i>
Total Appropriation		53,808,115
PERS BOND SINKING FUND (2004)		
<i>Nondepartmental</i>		455,495
	<i>Debt Service</i>	<i>31,325,000</i>
Total Appropriation		31,780,495
DOWNTOWN COURTHOUSE CAPITAL FUND (2500)		
<i>County Assets</i>		5,485,461
Total Appropriation		5,485,461
ASSET REPLACEMENT REVOLVING FUND (2503)		
<i>County Assets</i>		535,219
Total Appropriation		535,219

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2023 to June 30, 2024

LIBRARY CAPITAL CONSTRUCTION FUND (2506)		
<i>County Assets</i>		9,767,727
Total Appropriation		9,767,727
CAPITAL IMPROVEMENT FUND (2507)		
<i>County Assets</i>		30,339,398
Total Appropriation		30,339,398
INFORMATION TECHNOLOGY CAPITAL FUND (2508)		
<i>County Assets</i>		13,446,740
<i>Cash Transfers General Fund</i>		643,257
Total Appropriation		14,089,997
ASSET PRESERVATION FUND (2509)		
<i>County Assets</i>		43,715,220
<i>Cash Transfers General Fund</i>		650,714
Total Appropriation		44,365,934
HEALTH HEADQUARTERS CAPITAL FUND (2510)		
<i>County Assets</i>		528,366
Total Appropriation		528,366
SELLWOOD BRIDGE REPLACEMENT FUND (2511)		
<i>Community Services</i>		8,636,052
Total Appropriation		8,636,052
BURNSIDE BRIDGE FUND (2515)		
<i>Community Services</i>		50,988,712
Total Appropriation		50,988,712
BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL FUND (2516)		
<i>County Assets</i>		1,200,000
Total Appropriation		1,200,000
MULTNOMAH COUNTY LIBRARY CAPITAL CONSTRUCTION (GO Bond) (2517)		
<i>County Assets</i>		325,620,846
Total Appropriation		325,620,846
JUSTICE CENTER CAPITAL FUND (2518)		
<i>County Assets</i>		4,400,000
Total Appropriation		4,400,000
JOINT OFFICE OF HOMELESS SERVICES CAPITAL FUND (2519)		
<i>County Assets</i>		8,300,000
Total Appropriation		8,300,000

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2023 to June 30, 2024

BEHAVIORAL HEALTH MANAGED CARE FUND (3002)		
<i>Health</i>		1,497,964
Total Appropriation		1,497,964
HEALTH DEPARTMENT FQHC FUND (3003)		
<i>Health</i>		174,461,803
	<i>Contingency</i>	4,700,000
Total Appropriation		179,161,803
RISK MANAGEMENT FUND (3500)		
<i>Nondepartmental</i>		7,885,120
<i>County Management</i>		169,789,478
	<i>All Agencies</i>	177,674,598
	<i>Contingency</i>	15,026,060
Total Appropriation		192,700,658
FLEET MANAGEMENT FUND (3501)		
<i>County Assets</i>		8,246,905
	<i>Cash Transfers Fleet Asset Replacement Fund</i>	54,870
Total Appropriation		8,301,775
FLEET ASSET REPLACEMENT FUND (3502)		
<i>County Assets</i>		11,508,887
Total Appropriation		11,508,887
INFORMATION TECHNOLOGY FUND (3503)		
<i>County Assets</i>		76,800,051
	<i>Cash Transfers General Fund</i>	580,160
Total Appropriation		77,380,211
MAIL DISTRIBUTION FUND (3504)		
<i>County Assets</i>		4,936,087
Total Appropriation		4,936,087
FACILITIES MANAGEMENT FUND (3505)		
<i>County Assets</i>		78,011,608
	<i>Cash Transfers Asset Preservation Fund</i>	211,005
	<i>Capital Improvement Fund</i>	163,398
	Total Cash Transfers	374,403
	<i>Contingency</i>	4,105,449
Total Appropriation		82,491,460
Total All Funds		
<i>Total Appropriation</i>		2,975,661,263
<i>Total Unappropriated Balance</i>		493,304,862
Total All Funds		3,468,966,125

ATTACHMENT C
MULTNOMAH COUNTY
FY 2024 BUDGET NOTES
As of June 7, 2023



<p>American Rescue Plan Funding <i>(Chair Vega Pederson)</i></p>	<p>To ensure that the American Rescue Plan funding aligns with the County’s identified priorities, the Board will continue to focus any identified FY 2023 year end American Rescue Plan underspending on five priority areas:</p> <ul style="list-style-type: none"> ● Public Health Emergency Response ● Crisis Response & Community Recovery ● Core Services Supporting People in our Care ● Restore Services Impacted by Budget Reductions ● Critical County Infrastructure <p>The Board acknowledges that the majority of the final year of the Federal assistance has been programmed towards serving the most vulnerable people in our community because these communities continue to be disproportionately impacted by COVID-19. Throughout the crisis, Multnomah County has had the unique local responsibility of both leading the public health response and responding to the unprecedented need in the community for shelter, housing, food, and healthcare. These services are lifelines for individuals and families who face increased housing insecurity, food instability, trauma, and inadequate access to healthcare. Additionally, the pandemic has created the need for expanded investments to respond to acute COVID-19 impacts, older adults, those experiencing child abuse, domestic and sexual violence, and those impacted by increased gun violence in our community.</p> <p>A core component of the Boards strategy will continue to be Emergency Rent Assistance. As this funding declines at the State and Federal level, the County remains committed to Emergency Rent Assistance because we know that housing is linked to a number of positive health and social outcomes for individuals, families, and communities and that the COVID-19 pandemic initially resulted in unprecedented numbers of layoffs and furloughs, leading to even deeper racial disparities and challenges to pay rent and remain stably housed.</p>
--	---

ATTACHMENT C
MULTNOMAH COUNTY
FY 2024 BUDGET NOTES
As of June 7, 2023



	<p>The Budget Office is directed to notify the Board of the final American Rescue Plan balance as soon as the FY 2023 fiscal year is finalized with the Chief Financial Officers office.</p>
<p>Financial and Budget Reporting <i>(Chair Vega Pederson)</i></p>	<p>Financial monitoring is important to ensure that the financial, operational and capital plans that were developed and approved for implementation as part of the budget process are being implemented. Financial monitoring is crucial for accountability. Recognizing the Board of County Commissioners need more routine and standardized financial information related to year end spending and budget-to-actuals reporting, the Board directs the Budget Office to coordinate with departments to create a report mid-fiscal year that provides a summary of the FY 2024 one-time-only General Fund budget, ARP budget and projected expenditures.</p> <p>Also, in alignment with the Chair’s Mission, Vision, and Values revisioning work, the Budget Office, in partnership with the Chief Operating Officer, the County departments and the Office of the Chief Financial Officer, will explore options to coordinate and develop countywide budget-to-actuals reports. While those reports currently exist within each department and at the highest countywide level during the annual processes, the Board is interested in exploring how to access the data in new and updated formats. The Budget Office will identify potential barriers and propose solutions that will facilitate the review.</p>
<p>Multnomah County Animal Services Staffing <i>(Commissioner Rosenbaum and Commissioner Jayapal)</i></p>	<p>The Board requests a briefing from Multnomah County Animal Services (MCAS) to report on progress made in hiring staff to fill the 10.00 FTE positions added in the FY 2024 budget as part of an update to the Board about the implementation phase of the MCAS review currently in progress. Phase 1 of the MCAS review included budget and staffing recommendations, reflected in MCAS’ requested budget, which are anticipated to support MCAS’ ability to meet minimum care standards for feeding, cleaning, enrichment, and to maintain essential shelter operations and services. The briefing requested by this budget</p>

ATTACHMENT C
MULTNOMAH COUNTY
FY 2024 BUDGET NOTES
As of June 7, 2023



	<p>note should provide the Board with an update on hiring, outstanding vacancies, and measurable improvements associated with increased staffing. This briefing may be combined with a briefing to the Board at the conclusion of Phase 3 of the MCAS review on or before November 30, 2023.</p>
<p>Deputy District Attorney Uniformed PERS <i>(Chair Vega Pederson)</i></p>	<p>Deputy District Attorneys (DDAs) are frequently statutorily defined as “law enforcement” throughout Oregon. However, unlike other law enforcement personnel including police officers, parole officers, corrections officers, firefighters, and 9-1-1 dispatchers, DDAs do not receive Uniformed PERS benefits. Oregon PERS may include DDAs in the Uniformed PERS classification in the future, which will increase personnel costs for Multnomah County. The FY 2024 Budget includes \$700,000 in one-time-only general fund contingency to cover increased personnel costs. If Oregon PERS elects to include DDAs in the Uniformed PERS classification, this budget note requests the District Attorney’s Office report back to the Board of County Commissioners on the impacts. The brief must be completed within 3 months of the Oregon PERS’ decision. Upon implementation, these ongoing costs will be factored into the County’s five year General Fund Forecast.</p>
<p>Body Worn Cameras <i>(Chair Vega Pederson)</i></p>	<p>The Multnomah County District Attorney’s (MCDA) Office currently reviews body worn camera footage for all cases referred by partner law enforcement agencies including Gresham PD, Port of Portland PD, and PSU Police. The Portland Police Bureau (PPB) is set to begin a body worn camera pilot program including 165 cameras in FY 2024, which will significantly increase the District Attorney’s Office’s review workload. In addition, the Multnomah County Sheriff’s Office anticipates implementing a body worn camera pilot during FY 2024. The FY 2024 budget includes \$1,000,000 of one-time-only general fund contingency to support increased staffing as necessary to accommodate increased workload. The Board of County Commissioners requests the District Attorney’s Office provide a report on the status of both the Portland Police</p>

ATTACHMENT C
MULTNOMAH COUNTY
FY 2024 BUDGET NOTES
As of June 7, 2023



	<p>Bureau and Multnomah County Sheriff’s Office body worn camera programs, their impact to County personnel, and updated budget estimates and impacts for FY 2025 and beyond.</p>
<p>Expanded Support for Shelter Program Partners <i>(Commissioner Rosenbaum)</i></p>	<p>The Board of County Commissioners placed \$405,000 in the General Fund Contingency dedicated to a pilot for Expanded Support for Shelter Program Partners. This funding would support a provider or coalition of providers offering services in close proximity to a Joint Office of Homeless Services (JOHS) shelter program in development. As Multnomah County expands shelter programs, we have prioritized meaningful engagement with communities surrounding sites under development as a key to the long-term success of those programs. This funding would support deeper partnership and collaboration by proactively building capacity in community partners, which can enhance the success of JOHS shelter programs and better meet the needs of the surrounding community. The Board requests that JOHS further explore the feasibility of this concept, and report back to the Board on or before December 31, 2023 with a recommendation.</p>
<p>Innovative Transitional Housing Projects <i>(Commissioner Jayapal)</i></p>	<p>One of the primary obstacles to moving people off the streets is the lack of a wide array of housing models that suits people with different needs, including people in recovery, people experiencing mental health challenges, elders that would benefit from co-housing, and people who need additional on-site services to address the issues created by long periods of unsheltered homelessness. And we need new models for providing housing as quickly and affordably as possible.</p> <p>Strategic investments in innovative housing models are an excellent use of one-time-only funds. This use will yield long-term benefit - by providing additional inventory, filling gaps left by existing models, and creating a template for additional development.</p> <p>The JOHS development team will assess available options and make recommendations for deployment of capital funds. The</p>

ATTACHMENT C
MULTNOMAH COUNTY
FY 2024 BUDGET NOTES
As of June 7, 2023



	<p>team will include internal partners and may also include external experts in real estate and/or development.</p> <p>The following areas outline possible directions for the team:</p> <ol style="list-style-type: none"> 1. Capital purchase of residential home, motel, hotel, co-housing, or other building to serve (a) individuals who are exiting homelessness and receiving some form of behavioral health treatment, including people in recovery; (b) individuals who are involved in the criminal legal system; or c) elders or other individuals who have experienced long periods of homelessness and would benefit from housing alternatives not currently available. 2. Capstone funding for an affordable housing project to provide the final amount needed to complete a purchase or renovation. Priority could be given to those projects which have made significant progress in the permitting and design process, have a swift timeline to completion, and provide units at a relatively low cost. <p>The Joint Office will provide the Board of County Commissioners a detailed report and recommendation by December 31, 2023.</p>
<p>Progress Report on Contracting Practices <i>(Commissioner Jayapal)</i></p>	<p>Purchasing and contracting is an essential part of the work of Multnomah County. It is the lever that we use to partner with community based organizations, vastly expanding the amount of work that the county can achieve. The volume of contracting we do has expanded dramatically over the years, including over just the past three years: and it is clear that our contracting infrastructure and practices have not kept up.</p> <p>Many of our nonprofit partners are challenged with our procurement rules and regulations and often experience fiscal challenges due to our reimbursement and other contract management practices. Smaller organizations are unable to partner with us at all because they cannot carry the cost of the</p>

ATTACHMENT C
MULTNOMAH COUNTY
FY 2024 BUDGET NOTES
As of June 7, 2023



	<p>work until the County reimburses them. And on the other end of the process, once contracts are issued, our monitoring and compliance practices are inadequate to the task of ensuring that our partners are delivering what we have contracted for. These issues go hand-in-hand. If contracts aren't appropriately structured, with realistic cost structures, expectations, and outcomes, it is also not realistic to expect those outcomes to be delivered.</p> <p>These contracting issues have existed for a long time, but they have become even more challenging over the course of the pandemic. And they have recently been spotlighted by the substantial levels of underspending of Supportive Housing Services Measure funds in the Joint Office. Contracted service providers have pointed to the County's contracting practices as one of the impediments to service delivery and spend-down of allocated funds.</p> <p>In FY 2023, the County worked with a consultant, Civic Initiatives, to review existing procurement and contracting structures. The report received from Civic Initiatives includes a Transformation Roadmap with recommendations for the County on procurement and contracting. In addition, the Chair has advised that she will be meeting with houselessness service providers to hear directly from them about the issues they have faced.</p> <p>These are important steps. It is incumbent upon us as a board to move Civic Initiatives' recommendations forward in an expedient way so that we can better meet the needs of our partners and constituents.</p> <p>This budget note requests a briefing from the Department of County Management on our county contracting practices, what we've learned and how we are going to address the recommendations from the reports. This briefing is requested to take place by January 31, 2024.</p>
--	--

ATTACHMENT C
MULTNOMAH COUNTY
FY 2024 BUDGET NOTES
As of June 7, 2023



<p>SUN Program <i>(Commissioner Jayapal)</i></p>	<p>This budget note requests a briefing from the Department of County Human Services (DCHS) on the SUN RFP program evaluation and redesign by August 31, 2023.</p> <p>The briefing is to include:</p> <ul style="list-style-type: none"> • A description of the current program design; • Community engagement conducted and incorporated into the program redesign, including specific issues raised by community members (including school districts and community based organizations) and how those were addressed; • Results of the Nonprofit Wage Study recently conducted, policy considerations raised by the study, and how the findings of the study have been incorporated into the proposed program design; • Results from work to assess true cost of programming, and implications; • Significant program design changes proposed; • Potential impacts or incorporation of related programs, such as Family Resource Navigators and Successful Families 2020. <p>This briefing is requested before the procurement process begins.</p>
<p>Frequent User Systems Engagement (FUSE) Pilot <i>(Commissioner Meieran)</i></p>	<p>FUSE (Frequent Users Systems Engagement) is a proven model developed by the Corporation for Supportive Housing (CSH) that helps communities identify the people who often cycle in and out of healthcare, criminal justice, and shelters and provide them with long-term solutions, namely supporting housing. Connecting frequent systems users with supportive housing has been shown to significantly drop their emergency room visits, jail bookings, and hospitalizations.</p> <p>Multnomah County commissioned a FUSE analysis in 2018 that was the catalyst for a County-led FUSE pilot project that launched in FY 2023 and will continue in FY 2024. There is a need to ensure the County’s pilot project maintains the fidelity</p>

ATTACHMENT C
MULTNOMAH COUNTY
FY 2024 BUDGET NOTES
As of June 7, 2023



	<p>of the FUSE model and is adequately resourced to meet the intensive needs of the FUSE population.</p> <p>Because the success of FUSE can have such important ramifications to multiple systems- including homelessness, criminal justice and healthcare - it should be closely monitored by the Board. The Board of County Commissioners request an initial briefing on FUSE, including the plan for the program, how it differs from current supportive housing approaches, how individuals will be selected for the program, where they will be placed, and what are the goals and desired outcomes, within three months of adoption of the FY 2024 budget. Updates should be provided to the Board at six and nine months.</p>
<p>Mental Health System of Care Strategic Plan <i>(Commissioner Meieran)</i></p>	<p>The mental health care system is complex and it functions across many systems. As a result, it is important that resources are aligned so that people who need to access services can navigate seamlessly through the system and get the help they need in an effective manner. As the Local Mental Health Authority and Community-based Mental Health Program, Multnomah County’s Behavioral Health Division (BHD) is charged with delivering recovery-based mental health and addiction services to Multnomah County’s adults, children and families.</p> <p>Though the purview of BHD is large, the services offered by BHD are only one part of the larger network of mental health services available in Multnomah County. Mental health services are also provided by hospitals and health systems; nonprofit organizations; educational institutions; law enforcement and corrections systems; and others. BHD invests hundreds of millions of dollars, yet to date no comprehensive plan has been shared with the Board. Accordingly, please provide the following information in one or more briefings to the Board:</p> <ol style="list-style-type: none"> 1. A Comprehensive Behavioral Health Plan has been required to be submitted to the State by all counties in Oregon until recently. Please tell us the last time it was

ATTACHMENT C
MULTNOMAH COUNTY
FY 2024 BUDGET NOTES
 As of June 7, 2023



	<p>required, and what was submitted. What are we doing in lieu?</p> <ol style="list-style-type: none"> 2. Please provide the Board with a briefing on the current state of behavioral health care for Multnomah County, including: <ol style="list-style-type: none"> a. Statistics around those being currently served compared with estimated levels of need. b. What the continuum of care looks like for Multnomah County, including for adults, youth, and elders. c. What is the status of the County’s BH crisis system? d. What is the status of the County’s Community-based Mental Health Program? What are current utilization rates? e. What is the County’s interface with CCBHCs and what is the status of Multnomah County referrals to CCBHCs? f. What is the status of Multnomah County’s Aid and Assist system, including impacts of the Mosman decision. g. What specifically has BHD been doing to build relationships and coordinate with BHRNs? 3. Identify the ways the County has been connecting with the State around major behavioral health priorities: <ol style="list-style-type: none"> a. Adoption of 988 (including interface with Lines for Life) b. Aid and Assist c. Regularly scheduled meetings through OHA
--	---