

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

**RESOLUTION NO. 2024-041**

Adopting the Fiscal Year 2025 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 29<sup>th</sup> of May, 2024.
- 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 \$3,958,577,101 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, 2024 to June 30, 2025.

**ADOPTED this 6th day of June 2024.**




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



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**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

# FY 2025 BOARD BUDGET AMENDMENTS as ADOPTED on June 6, 2024

## Attachment A: MULTNOMAH COUNTY

Proposed Funding Sources/Reallocations				Board Proposed				Board Adopted				
	Proposed By	Prog. #	Revenue Source/Program Reduction	Dept.	Available OTO Resources	Available Ongoing Resources	Available Resources		Available OTO Resources	Available Ongoing Resources	Available Resources	FTE
1	Vega-Pederson		FY 2024 Revenue from May Forecast Change	County	525,000				525,000			
2	Vega-Pederson	95000	FY 2025 Contingency Estimates for Salary Commission & Pay Equity Remainder	County	100,000	205,114			100,000	205,114		
3	Vega-Pederson		FY 2024 Unspent GF Contingency	County	2,031,685				2,031,685			
4	Vega-Pederson	25133B	FY 2024 American Rescue Plan Underspending: Swap with OTO General Fund in Rent Assistance	DCHS	200,000				200,000			
5	Vega-Pederson	78240	Eliminate: Hansen Complex Deconstruction	DCA					750,000			
6	Vega-Pederson	90018B	Reduce: Phase 3 ADA Ramps	DCS					385,000			
7	Vega-Pederson	30304	Reduce: Rent Assistance	JOHS							250,000	
8	Vega-Pederson	72065	Reduce: Multco Managers Conference	DCM					136,000			
9	Vega-Pederson	78243	Reduce: JOHS Shelter Capital Fund	DCA					1,000,000			
10	Vega Pederson	TBD	Health Department Supplies Reduction	HD	170,749				170,749			
11	Brim-Edwards	40037B	Eliminate Gas Powered Leaf Blower Project	HD		385,609				385,609		-1.00
12	Stegmann	TBD	JOHS Offset: Reduce Client Assistance	JOHS			200,000				200,000	
13	Brim-Edwards	95000	Reduce: FY 2025 Countywide Contingency	County					550,000			
					3,027,434	590,723	200,000		5,848,434	590,723	450,000	
					Board Proposed				Board Adopted			
Proposed New Expenditures												
	Proposed By	Prog. #	Program	Dept.	Add'l OTO Expenditure*	Add'l Ongoing Expenditure*	Add'l Expenditure		Add'l OTO Expenditure*	Add'l Ongoing Expenditure*	Add'l Expenditure	FTE
1	Brim-Edwards	60215B	Human Resources Expansion	MCSO		900,550			450,000			3.00
2	Brim-Edwards	60555B	Additional Gun Dispossession Deputy	MCSO		217,741				217,741		1.00
3	Brim-Edwards	15015B	Victim Assistance Program	DA		136,126			136,000			1.00
4	Beason	10007C	Public Records Communications Position	NOND	185,000					185,000		1.00
5	Beason	10011B	Board Clerk Assistance	NOND	100,000				100,000			
6	Stegmann	TBD	Vance Vision	DCA	100,000				100,000			
7	Stegmann	TBD	Development/implementation and strategic action plan for homeless response capacity building across East Multnomah County	JOHS			50,000				50,000	
8	Stegmann	25147B	Food Security/Pantry Enhancement	DCHS	180,000				180,000			
9	Stegmann	TBD	Furniture Bank Program Expansion	JOHS			150,000				150,000	
10	Stegmann/Beason	50067	CHI Early Intervention & Prevention Services	DCJ	432,000				330,000			
11	Beason	TBD	Project Reset	DCHS	325,000				325,000			

Attachment A - Multnomah County  
FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Technical Amendments (GREEN)								
1	Multiple	Cost Object Updates to Facilitate Budget Monitoring at Program Offer Level						This amendment updates cost objects and program offer numbering (scaling) to facilitate budget-to-actual reporting at the program offer level. This amendment includes updates identified to date and may be updated as needed to ensure the final budget has the appropriate accounting structure. These changes do not change FTE, expenditure or revenue amounts, or appropriations by fund or department, and do not have programmatic impacts.	Amend-DCA-014 Amend-DA-003 Amend-DCS-004 Amend-DCS-008 Amend-HD-028 Amend-MCSO-003
2	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-DA-004 Amend-DCS-001 Amend-DCHS-002 Amend-JOHS-004 Amend-JOHS-005 Amend-HD-003 Amend-HD-009 Amend-HD-020 Amend-HD-022
3	Multiple TBD	Internal Service Adjustments	Multiple TBD		(80,532)	(80,532)		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. It also budgets shifts between the General and Video Lottery Funds.	Amend-OVER-003 Amend-DCS-010 Amend-JOHS-013 Amend-JOHS-014 Amend-NOND-011
4	78202A 95000	Facilities Operations and Maintenance, Fund Level Transactions	DCA OVER					This amendment shifts the Facilities Management Fund contingency into Fund Level Transactions (95000). There is no change to the budgeted contingency amount.	Amend-DCA-021

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Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Technical Amendments (GREEN)								
5	50001 50017 50020 50021 50023 50024 50025 50026 50027 50031 50033 50034A 50046	DCJ Business Services, Adult Records and Administrative Services, Adult Parole/Post Prison Violation Hearings, Assessment and Referral Center, Adult Field Supervision - West, Adult Mental Health Unit - Supervision and Treatment, Adult Sex Crimes Unit, Adult Domestic Violence Supervision, Adult Women & Family Services Unit, Community Service, Adult Field Supervision - East, Assessment and Referral Center - Housing, DCJ SB1145 Backfill	DCJ					This budget amendment moves positions and associated costs from program offer 50046 to their appropriate home program offers. Program offer 50046 held all positions being backfilled with General Fund due to reduced SB 1145 funding. This amendment will assign positions to the program offers where they are doing the work.	Amend-DCJ-003
6	90022	State Transportation Improvement Fund/Transit	DCS					This amendment corrects the accounting ledger accounts from 50180 Intergovernmental, Direct State to 50200 Intergovernmental, Direct Other.	Amend-DCS-003
7	40010B 40012	Communicable Disease Clinical and Community Services, FQHC-HIV Clinical Services	HD					This amendment corrects the revenue accounting ledger accounts from 50235 Charges for Services and 50190 Intergovernmental, Federal through State to 50000 Beginning Working Capital and 50170 Intergovernmental, Direct Federal.	Amend-HD-001
8	80018 80020	IT Services, Integrated Library Services	LIB					This technical amendment splits out the Oregon Community Foundation portion of the Library book budget in Program Offer 80020 to allow for easier budget monitoring of OCF funded materials and to correct the ledger account of an internal service data processing budgeted line in Program Offer 80018.	Amend-LIB-002
9	60330E 60360 60375A	Backfill MCIJ SB1145, Corrections Support, Jail Programs	MCSO					This amendment moves 3.00 FTE from the Backfill MCIJ SB 1145 (60330E) program offer to their operational program offers to align the accounting structure with program offers. 2.00 FTE Corrections Counselors moved to Jail Programs (60375A), and 1.00 FTE MCSO Records Technician moved to Corrections Support (60360).	Amend-MCSO-001

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Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
		Technical Amendments (GREEN)							
			Totals:		(80,532)	(80,532)			

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FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Staffing Amendments (BLUE)								
10	10000A 10001 10002 10003 10004 10005 10006 15000A 60100	Chair's Office, BCC District 1, BCC District 2, BCC District 3, BCC District 4, Auditor's Office, Tax Supervising and Conservation Commission, Management Services, Executive Office	Auditor Chair D1 D2 D3 D4 DA MCSO TSCC		9,488	9,488		<p>This amendment implements the 2024 Multnomah County Salary Commission recommendations under the authority of Section 4.30 of the Multnomah County Home Rule Charter. The Salary Commission- appointed by the County Auditor- sets the salaries for the Chair of the Board of County Commissioners, the Board of County Commissioners, the Sheriff, and the supplemental salary of the District Attorney.</p> <p>This year, the Salary Commission received notice from County Human Resources that they were conducting a salary study for select non-represented classifications, including the Department Director series. In March 2024, the Salary Commission learned the outcome of the study, which will result in a one-grade (10%) increase for Department Director 1 and Department Director 2, effective July 1, 2024, before any cost of living adjustment (COLA) is applied.</p> <p>The Salary Commission agrees to continue the established approach of anchoring the County Chair and Sheriff's pay to 85% through the new Department Director 2 salary range; to continue the established approach of anchoring the Board of County Commissioner pay to the new minimum of the Department Director 1 salary range; and to continue the established approach of anchoring District Attorney pay to 75% of the minimum of the new Department Director 1 salary range. In addition, the Salary Commission recommends that the salaries for the County Chair, Board of County Commissioners, Sheriff, and the supplemental salary for the District Attorney include the same cost of living increase which was given to Multnomah County non-represented employees (currently at 3.30%). [continued next page]</p>	Amend-OVER-001

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	Staffing Amendments (BLUE)								
								<p>This amendment also restores reductions in Nondepartmental made to the Auditor's Office (\$802) and Tax Supervising and Conservation Commission (\$1,408) in the FY 2025 Proposed budget for the COLA reduction in personnel costs from 3.70% to 3.30% in the General Fund.</p> <p>The County Auditor does not receive a COLA, rather they receive 80% of a Circuit Court Judge, therefore the budget should not have been reduced. \$802 in General Fund is restored to the County Auditor's position.</p> <p>Per Oregon Revised Statute (ORS 294.630) total budget for the Tax Supervising and Conservation Commission (TSCC) can not increase by more than 4% per fiscal year. In FY 2025, the maximum amount allowed is \$518,781. The FY 2025 Proposed budget reduced the personnel budget by \$1,408 in the TSCC to reflect the COLA reduction from 3.70% to 3.30%. This amendment restores \$1,408 in the materials &amp; supplies budget, increasing the total back to the maximum amount allowed of \$518,781.</p> <p>This amendment increases the General Fund budget by \$31,180 in the Chair's Office, \$20,046 for each County Commissioner for a total of \$80,184 (\$20,046 x 4), \$46,050 in the Sheriff's Office, \$26,666 in the District Attorney's Office, \$802 in the Auditor's Office, and \$1,408 in the TSCC for a total of \$186,290.</p> <p>This amendment reduces General Fund contingency by \$186,290. The change in Other Funds is for service reimbursement to the Risk Fund of \$9,488.</p>	

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FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Staffing Amendments (BLUE)								
11	15005A 15005A 15101 25001 25133B 25160 50004 60560 72005 90001 90005A	Human Resources, Victims Assistance Program, Juvenile Unit, DCHS Human Resources, YFS - Emergency Rent Assistance, YFS - Data and Evaluation Services, DCJ Research & Planning, Enforcement Division Support, FRM Purchasing, Human Resources, Animal Services Client Services	DA DCHS DCJ DCM DCS MCSO		5,631	5,631		<p>This amendment implements personnel cost adjustments for the Pay Equity Study for staff in the General Fund. Departmental General Fund personnel budgets are increased by a total of \$108,596 and 10.00 FTE are affected. The General Fund contingency is offsetting these expenses. The \$5,631 Other Funds change is internal service reimbursement for insurance and benefits.</p> <p>Changes to Other Funds personnel costs total \$105,138 (22.41 FTE) of which 18.50 FTE are from the Library. Other Funds personnel costs are not included in this amendment because departments are expected to absorb these costs.</p>	Amend-OVER-002
12	Multiple	Job Class Updates		1,265	2,683	3,948		<p>This amendment updates job classifications for 6.00 FTE that the Board has approved for reclassification in FY 2024, but are not reflected in the Approved budget. The \$1,265 General Fund change is from indirect and the \$2,683 Other Funds change is internal service reimbursement for insurance and benefits.</p>	Amend-DCA-001 Amend-DCHS-001 Amend-DCS-007
13	78312	IT Data & Reporting Services	DCA					<p>This amendment corrects the job classification for 1.00 FTE. DCA budgeted a 1.00 FTE IT Manager 1, and it should have been a 1.00 FTE IT Manager 2. There is no net FTE change.</p>	Amend-DCA-022
14	78314 78317 78400 78404	IT Enterprise and Web Application Services, IT Data Center & Technical Services, Fleet Services, Records Management	DCA		4,642	4,642		<p>This amendment updates the job class for 8.00 FTE. These reclassifications were approved by the Board on May 16, 2024 (Budmod-DCA-025-24) and May 23, 2024 (Budmod-DCA-026-24), or pending approval May 30, 2024 (Budmod-DCA-027-24, Budmod-DCA-028-24). The change of \$4,642 in Other Funds is for internal service reimbursement for insurance and benefits.</p>	Amend-DCA-015



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	Staffing Amendments (BLUE)								
15	25000 25022	DCHS Director's Office, ADVSD Adult Care Home Program	DCHS	2,170	714	2,884		This amendment reclassifies 1.00 FTE Program Communications Specialist to 1.00 FTE Program Communications Coordinator. This reclassification was approved by the Board on May 23, 2024 (BudMod-DCHS-014-24). There is no net FTE change. The \$2,170 increase in General Fund is due to new indirect and the \$714 increase in Other Funds is internal service reimbursement for insurance and benefits.	Amend-DCHS-003
16	25201	PEL - Program Development & System Support	DCHS	(879)	(1,036)	(1,915)		<p>This amendment changes the job classification of 2.00 FTE as follows:</p> <p>1.00 FTE Contract Specialist to Program Specialist 1.00 Project Manager (Represented) to Research Evaluation Analyst 2.</p> <p>These are new FTE in the FY 2025 budget and after reviewing the position descriptions, Human Resources Class/Comp determined the latter classification is more appropriate.</p> <p>The \$879 decrease in General Fund is from indirect and the \$1,036 decrease in Other Funds is internal service reimbursement for insurance and benefits.</p>	Amend-DCHS-006
17	50017 50050 50051 50057 50058 50066A	Adult Records and Administrative Services, Juvenile Services Management, Juvenile Records and Administrative Services, Juvenile Diversion, Assessment, and Pre-Adjudication Unit, Juvenile Field Probation, Juvenile Restorative Practices Team	DCJ		(2,166)	(2,166)		This amendment updates the job classes for 2.00 FTE. These reclassifications were approved by the Board on May 16, 2024 (Budmod-DCJ-011-24) and May 23, 2024 (Budmod-DCJ-023-24). The change of \$2,166 in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCJ-001

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Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Staffing Amendments (BLUE)								
18	40007A 40008 40037 40040 40045 40046 40047 40050 40053 40060 40068	Health Inspections and Education, Vector-Borne Disease Prevention and Code Enforcement, Environmental Health Community Programs, Financial and Business Management Services, Corrections Health Operations, Health Operations Administration, Corrections Health Transition Services, Corrections Health Multnomah County Detention Center (MCDC) Clinical Services, Racial and Ethnic Approaches to Community Health, Community & Adolescent Health, Behavioral Health Quality Management	HD	90	2,881	2,971		This amendment reclassifies 9.90 FTE positions. These reclassifications were approved by the Board in FY 2024 budget modifications on May 16, 2024, and this amendment makes the changes effective in FY 2025 as well. There is no net FTE change. The \$90 increase in General Fund is due to new indirect and the \$2,881 increase in Other Funds is internal service reimbursement for insurance and benefits.	Amend-HD-002
19	40034A 40036 40040 40103	FQHC-Administration and Operations, FQHC-Community Health Council and Civic Governance, Financial and Business Management Services, FQHC-Quality Assurance	HD	(57,689)	(69,910)	(127,599)	(2.50)	This amendment eliminates 2.50 FTE (1.00 FTE Manager 1, 1.00 FTE Program Specialist Senior, and 0.50 FTE Office Assistant 2). These are vacant positions that were added to the budget in error. The supplies budget is increasing to have a net zero impact in the Health Department Federally Qualified Health Center (FQHC) Fund. The reduction in Other Funds of (\$69,910) is internal service reimbursement for insurance and benefits. The General Fund reduction of (\$57,689) is due to lower indirect.	Amend-HD-025
20	40040 40103	Financial and Business Management Services, FQHC-Quality Assurance	HD	(29,903)	(236,273)	(266,176)	(1.00)	This amendment reduces revenue and expenses in the amount of (\$206,830) for 1.00 FTE Manager 1 that is providing CEDARS (Clarity Extract Database and Reporting System) support. This was incorrectly budgeted as revenue and expenses in the Health Department's budget, but the budget will be in the Department of County Asset's budget instead (see Amend-DCA-016-25). The position was also incorrectly budgeted as regular FTE instead of Limited Duration, which is also being corrected in DCA's amendment for the CEDARS project. The additional reduction in Other Funds of (\$29,443) is internal service reimbursement for insurance and benefits. The General Fund reduction of (\$29,903) is due to lower indirect.	Amend-HD-026

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FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Staffing Amendments (BLUE)								
21	78330	CEDARS Replacement	DCA		59,807	59,807		This amendment adjusts the ledger accounts for the CEDARS Replacement project to reflect two limited duration positions supporting the Health Department on this project. The change of \$59,807 in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCA-016
22	30001	Business Services	JOHS		878	878		This amendment updates the job classification of a new position in program 30001 Business Services. The increase \$878 in Other Funds is for internal service reimbursement for insurance and benefits. There is no change in FTE.	Amend-JOHS-003
23	80001 80003 80004 80005 80007 80012 80020	Central Library, West and South County Libraries, Mid County Libraries, East County Libraries, Community Information, Business Services, Integrated Library Services	LIB		(4,809)	(4,809)	0.25	The amendment reclassifies 2.50 FTE and adds 0.25 FTE. The amendment also transfers FTE between positions with no net change in FTE. These FTE transfers better align schedules at the Fairview branch, and increase the FTE of several KSA positions at the Central and Midland locations. All position actions have already been approved by the Board in FY 2024 budget modifications. The reduction of \$4,809 in Other Funds is internal service reimbursement for insurance and benefits.	Amend-LIB-003
24	60100 60200	Executive Office, Business Services Admin	MCSO		4,389	4,389		This amendment adds a 1.00 FTE Management Analyst to the Executive Office program within the Sheriff's Office budget. The position is funded by eliminating a vacant 1.00 FTE Administrative Specialist position and supplies from the Business Services program (60200). The Other Funds change of \$4,389 is for internal service reimbursement for insurance and benefits.	Amend-MCSO-002
25	10012B 10012C	Logistics, Logistics - Supportive Housing Services	NOND - All Other					This amendment changes the job classification of 4.00 FTE in Emergency Management Logistics from 3.00 FTE Program Specialist to 3.00 FTE Emergency Management Analyst and 1.00 FTE Program Specialist Senior to 1.00 FTE Emergency Management Analyst Senior. These are new FTE in the FY 2025 budget, that were previously filled as limited duration. As the job duties evolved and the position descriptions were reviewed, Human Resources determined that it is more appropriate to classify these FTE in the Emergency Management Analyst job classification series.	Amend-NOND-002

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Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
		Staffing Amendments (BLUE)							
			Totals:	(84,946)	(223,081)	(308,027)	(3.25)		

Attachment A - Multnomah County  
FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Revenue Amendments (YELLOW)								
26	15001 15301C 15301D	Administrative Support Services, Organized Retail Theft Task Force, Auto Theft Task Force	DA	(59,828)		(59,828)		This amendment reduces a total of \$59,828 of General Fund revenue in the Organized Retail Theft Task Force (15301C) and Auto Theft Task Force (15301D) to match the City of Portland's approved budget. This revenue reduction is offset by a reduction in department supplies expenses totaling \$59,828 for a net-zero FTE impact.	Amend-DA-002
27	15001 15015A 15304	Administrative Support Services, Victims Assistance Program, Unit D - Violent Person Crimes	DA	46,959	416,352	463,311	1.80	<p>This amendment adds \$360,000 in Federal/State revenue from the President's Task Force on Victims of Crime, which funds 1.00 FTE Victim Advocate in the Victims Assistance Program (15015A) and 0.80 FTE Deputy District Attorney 3 in Unit D - Violent Person Crimes (15304).</p> <p>The \$46,959 increase in General Fund is due to new indirect, and the additional \$56,352 in Other Funds is for internal service reimbursement for insurance and benefits.</p>	Amend-DA-001
28	78219	Behavioral Health Resource Center Capital	DCA		80,000	80,000		This amendment increases Beginning Working Capital in the Behavioral Health Resource Center Capital Fund by \$80,000 based on the updated current spending forecast for FY 2024.	Amend-DCA-002
29	78330	CEDARS Replacement	DCA		293,040	293,040		This amendment increases Beginning Working Capital in the Information Technology Capital Fund by \$293,040 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-004
30	78305 78308 78316	IT Mobile Device Expense Management, IT Asset Replacement, IT Division Administration	DCA		290,679	290,679		This amendment increases Beginning Working Capital in the Information Technology Fund by \$290,679 based on the updated current spending forecast for FY 2024. It also allocates funding to asset replacement programs within this operating fund.	Amend-DCA-005

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	Revenue Amendments (YELLOW)								
31	78213	Facilities Library Construction Fund	DCA		(14,190)	(14,190)		This amendment reduces Beginning Working Capital in the Library Construction Fund by \$14,190 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-008
32	78205 78235 78237	Facilities Capital Improvement Fund, Walnut Park Redevelopment Planning, Rockwood Community Health Center	DCA		174,482	174,482		This amendment increases Beginning Working Capital in the Capital Improvement Fund by \$174,482 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-009
33	78206A 78206B	Facilities Asset Preservation Fund, Facilities Juvenile Detention Building Improvements	DCA		1,671,805	1,671,805		This amendment increases Beginning Working Capital in the Asset Preservation Fund by \$1,671,805 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-010
34	78210B	Facilities Vance Property Master Plan	DCA		14,000	14,000		This amendment increases Beginning Working Capital in the Facilities Management Fund by \$14,000 based on the updated current spending forecast for FY 2024.	Amend-DCA-011
35	78243	Joint Office of Homeless Services (JOHS) Capital Program	DCA		600,000	600,000		This amendment increases Beginning Working Capital in the Joint Office of Homeless Services Capital Fund by \$600,000 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-012

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	Revenue Amendments (YELLOW)								
36	78228A 78228B 78228C 78228E 78228F 78228G 78228H 78228I 78228J	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: Albina Library, Library Capital Bond Construction: East County Library, Library Capital Bond Construction: Belmont Library, Library Capital Bond Construction: Northwest Library, Library Capital Bond Construction: St. Johns Library	DCA		1,550,000	1,550,000		This amendment increases Beginning Working Capital in the Multnomah County Library Capital Construction (GO Bond) fund by \$1,550,000 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-013
37	78237	Rockwood Community Health Center	DCA		1,970,000	1,970,000		This amendment increases Cash Transfers in the Capital Improvement Fund by \$1,970,000. This funding was received in the Health Department Federally Qualified Health Center (FQHC) Fund from a federal earmark to repair critical infrastructure such as an HVAC system and a new roof at the Rockwood Health Center. See corresponding Amend-HD-018-25 for the related revenue appropriation.	Amend-DCA-017
38	40029	FQHC-Rockwood Community Health Clinic	HD		1,970,000	1,970,000		This amendment increases appropriation in the Health Department Federally Qualified Health Center (FQHC) Fund by \$1.97 million for a federal earmark. This funding will be cash transferred to the Capital Improvement Fund in the Department of County Assets to repair critical infrastructure such as an HVAC system and a new roof at the Rockwood Health Center. See corresponding Amend-DCA-017-25 for the related cash transfer in revenue in the Department of County Assets.	Amend-HD-018
39	78243	Joint Office of Homeless Services (JOHS) Capital Program	DCA		1,666,279	1,666,279		This amendment increases the appropriation in the Joint Office of Homeless Services Capital Fund by \$1,666,279. This funding is from a Federal earmark for critically needed construction work on Cook Plaza including an HVAC system and a new roof.	Amend-DCA-018

Attachment A - Multnomah County  
FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Revenue Amendments (YELLOW)								
40	78205	Facilities Capital Improvement Fund	DCA		532,343	532,343		This amendment increases Cash Transfers in the Capital Improvement Fund by \$532,343. In January 2024, the Board approved Budmod-DCA-020-24, funding a new lease and a cash transfer for tenant improvements for the Early Assessment and Support Alliance (EASA) program in Health's Behavioral Health Division (BHD). However, BHD does not anticipate receipt of the funds until at least July 1, 2024, and therefore can not make the cash transfer in FY 2024. This amendment makes the cash transfer in FY 2025 instead. See Amend-HD-023-25 for the related revenue appropriation.	Amend-DCA-019
41	40078A	Early Assessment & Support Alliance	HD		532,343	532,343		This amendment increases the Federal/State Fund appropriation by \$532,343 from CareOregon. The revenue funds a cash transfer to the Capital Improvement program for a lease for the Early Assessment and Support Alliance (EASA) program. In January 2024, the Board approved this transfer and new lease expense. However, the Behavioral Health Division does not anticipate receipt of the funds until at least July 1, 2024, and therefore cannot make the cash transfer in FY 2024. This amendment requests that the cash transfer be made in FY 2025 instead. See Amend-DCA-019-25 for the related cash transfer in revenue in the Department of County Assets.	Amend-HD-023
42	78206A	Facilities Asset Preservation Fund	DCA		500,000	500,000		This amendment increases Beginning Working Capital in the Asset Preservation Fund by \$500,000 based on Budmod-DCA-030-24 (scheduled for 5/30/24). It allocates funding to the Future of Work project.	Amend-DCA-020



Attachment A - Multnomah County  
FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Revenue Amendments (YELLOW)								
43	78202A 90007A	Facilities Operations and Maintenance, Animal Services Animal Care	DCA DCS	315,000	315,000	630,000		This amendment increases Beginning Working Capital related to the proceeds from the sale of the Pig Farm (Edgefield) by \$315,000 for Animal Services for a lighting project and upgrades to the hospital area. The projects were approved by the Board via BudMod-DCS-004-24 on 11/30/23. The projects were delayed due to unforeseen circumstances until FY 2025; there is no change to the total project cost. These expenses are allowable under Board Resolution No. 2016-069, which states that, "proceeds from the disposition of the Pig Farm Property be earmarked for use toward the rehabilitation or replacement of the MCAS shelter."	Amend-DCS-002
44	25000 25011B	DCHS Director's Office, IDSD Emergency Response Kits	DCHS	21,112	1,500,896	1,522,008		<p>This amendment increases the Federal/State Fund appropriation by \$1,473,531 from the State of Oregon, Office of Developmental Disabilities Services (ODDS) to distribute emergency equipment and supplies for future emergency preparedness to clients in the DCHS Intellectual and Developmental Disabilities Services Division (IDSD). This is one-time-only funding and covers administrative costs, emergency hubs, portable generators, power stations, and essential supplies. One limited duration Program Specialist will be added with this funding.</p> <p>The \$21,112 increase in General Fund is due to new indirect, and the additional \$27,365 in Other Funds is for internal service reimbursement for insurance and benefits.</p>	Amend-DCHS-004
45	40088	Coordinated Diversion for Justice Involved Individuals	HD		60,799	60,799		This amendment increases the Federal/State Fund appropriation by \$60,799 for the Improving People's Access to Community Based Treatment, Supports, and Services (IMPACT) grant. The total IMPACT grant budget will increase from \$607,993 to \$668,792 with this amendment. This grant addresses the shortage of comprehensive community supports and services for individuals with mental health or substance use disorders, leading to their involvement with the criminal justice system, hospitalizations and institutional placements.	Amend-HD-004

Attachment A - Multnomah County  
FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Revenue Amendments (YELLOW)								
46	40040 40053	Financial and Business Management Services, Racial and Ethnic Approaches to Community Health	HD	9,140	78,909	88,049		This amendment increases the Federal/State Fund appropriations by \$63,216 for a Sexual Health Equity for Individuals with Intellectual/Developmental Disabilities grant. This grant funds a temporary program specialist and a student intern. The additional Other Funds change of \$15,693 is internal service reimbursement for insurance and benefits. The General Fund increase of \$9,140 is due to new indirect.	Amend-HD-011
47	40040 40058	Financial and Business Management Services, Healthy Birth Initiative	HD	39,284	357,372	396,656	1.00	This amendment increases the Federal/State Fund appropriation by \$325,084 from the Health Birth Initiative (HBI) grant. This funding will provide for 1.00 FTE Nursing Supervisor, supplies, and indirect expenses. The funding will expand services for HBI to allow the division to serve approximately 23 additional individuals. HBI uses a family-centered approach that engages mothers, fathers, parents, and other caretakers in supporting a child's development. HBI services (including home visits, health education, and support groups) are available to mothers, fathers, and parents throughout pregnancy and for the baby's first 2 years. The additional Other Funds change of \$32,288 is internal service reimbursement for insurance and benefits. The General Fund increase of \$39,284 is due to new indirect.	Amend-HD-013
48	40040 40048	Financial and Business Management Services, Community Epidemiology	HD	26,238	28,372	54,610	1.00	This amendment funds 1.00 FTE Research Evaluation Analyst Senior with CDC Health Disparities funding by reducing \$181,403 of pass-through support. The research and evaluation will be done by the position instead of being contracted out. The Other Funds change of \$28,372 is internal service reimbursement for insurance and benefits. The General Fund increase of \$26,238 is due to new indirect.	Amend-HD-019

Attachment A - Multnomah County  
FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Revenue Amendments (YELLOW)								
49	40037 40040	Environmental Health Community Programs, Financial and Business Management Services	HD	(25,690)	(209,226)	(234,916)	(1.00)	This amendment reduces the Federal/State Fund revenue and expense by (\$180,854) for funding that was included in the FY 2025 budget in error. Because the revenue will not be collected, this amendment reduces the grant budget to \$0. This reduction includes a 1.00 FTE Program Specialist Senior. The additional Other Funds reduction of (\$28,372) is internal service reimbursement for insurance and benefits. The General Fund reduction of (\$25,690) is due to lower indirect.	Amend-HD-021
50	80006 80007 80008 80010 80012 80018 80020 80023 80026	Youth Development, Community Information, Community Learning, Library Director's Office, Business Services, IT Services, Integrated Library Services, Community Engagement, Library Events and Reader Services	LIB	13,433	2,186,194	2,199,627	1.50	This Amendment increases the Library Fund appropriation by \$2,144,326 due to the Library Foundation grant for program and collection enhancements, building projects and adds 1.50 FTE. For the second year, Library Foundation support is greater than normal due to an additional \$1.1 million to fund Early Learning Playspaces in five newly developed/renovated libraries. Other programs supported by the Library Foundation include the Every Child Initiative, Teen Connected Learning Spaces, and Community Labs. A full list of all programs receiving Library Foundation support is available upon request. The \$13,433 General Fund change is from indirect and \$41,868 Other Funds change is internal service reimbursement for insurance and benefits.	Amend-LIB-001
51	30200 30206 30905	Safety off the Streets - Adult Shelter, Safety off the Streets - Winter Shelter & Severe Weather, ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages	JOHS		(5,869,240)	(5,869,240)		This amendment reduces City of Portland General Fund revenue by \$5,869,240 to match the Mayor's proposed budget.	Amend-JOHS-001
52	30311	Housing Placement & Retention - State Executive Order 24-02	JOHS		6,318,022	6,318,022		This amendment adds \$5,775,126 of SB 5511 and \$542,896 SB 5701 funds allocated by the State of Oregon's Department of Housing and Community Services (OHCS) to support Long Term-Rental Assistance (LTRA) and Oregon Rehousing Initiative (ORI) Rapid Rehousing (RRH) services.  Placeholder cost objects are also updated, which do not change expenditure or revenue amounts; appropriations by fund or department; and do not have programmatic impacts.	Amend-JOHS-002
		Totals:		385,648	17,014,231	17,399,879	4.30		

Attachment A - Multnomah County  
FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Program Amendments (PURPLE)								
53	Multiple	Increase Budget for Utilities	Multiple		215,768	215,768		<p>This amendment increases the appropriation in the Facilities Management Fund by \$213,783. This additional appropriation funds internal service expenses for utilities across multiple departments. DCA's most recent forecasts indicate that utility expenses will be higher than originally estimated, due to a higher rate from utility providers and higher utility use at some County facilities. Additionally, this amendment shifts expenses in multiple departments, decreasing non-internal service expenses to offset their increased utilities expenses.</p> <p>The change in Other Funds also includes \$2,424 in additional Federal/State Program Fund revenue and a \$439 decrease for internal service reimbursement for insurance and benefits as a result of reductions in non-FTE personnel budget.</p>	Amend-DCA-023

Attachment A - Multnomah County  
FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Program Amendments (PURPLE)								
54	25200A	PEL - Administration & System Support	DCHS					This amendment cuts a vacant 1.00 FTE Finance Specialist 2 and adds a new 1.00 FTE Program Specialist in the same program. The purpose of the Finance Specialist 2 was to support additional accounts payable tasks within the Preschool and Early Learning Division (PEL), however the volume of accounts payable work has been able to be managed with existing PEL staffing, therefor this position has never been filled. It was determined that the program would be better served by allocating these funds to a Program Specialist position where the support need was greatest. This new Program Specialist position will be responsible for management and support tasks associated with contracts and budget for programs funded through PEL. This position will be a liaison between PEL subject matter experts and DCHS Business Services, supporting the contracting and invoicing process for PEL contracted providers. It will track contract spending and review and approve cost reimbursement budgets and invoices. The Program Specialist will provide technical assistance and customer service to our funded partners.	Amend-DCHS-005
55	50054A 50054B	Juvenile Detention Services - 32 Beds, Juvenile Detention Services - 16 Beds	DCJ	(1,152,576)	(239,663)	(1,392,239)	(9.00)	<p>This amendment eliminates 9.00 FTE Juvenile Custody Services Specialist positions and \$1,152,576 in General Fund revenue in Juvenile Detention Services (50054A/B) as a result of Clackamas County's withdrawal from Multnomah County's Juvenile Detention Center.</p> <p>The \$239,663 reduction in Other Funds is for internal service reimbursement for insurance and benefits as a result of the FTE reduction.</p>	Amend-DCJ-002

Attachment A - Multnomah County  
FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Program Amendments (PURPLE)								
56	40040 40085B 40101B 40112	Financial and Business Management Services, Adult Addictions Treatment Continuum - Supportive Housing Services, Promoting Access To Hope (PATH) Care Coordination Continuum - Supportive Housing Services, Shelter and Housing - Supportive Housing Services	HD	27,631	28,798	56,429	1.00	<p>This amendment reduces the budget for pass-through services to fund a 1.00 FTE Program Specialist Senior in the Supportive Housing Fund. The reduction in pass-through will not reduce planned services because the position was intended to be funded from the beginning. This position will manage contract monitoring and oversee multiple programs for the housing services in the contract portfolio.</p> <p>This amendment also moves \$1 million of pass-through services from the Shelter and Housing - Supportive Housing Services program (40112) to Adult Addictions Treatment Continuum - Supportive Housing Services program (40085B) to better align the services with the correct programs. This funding adds positions and expands capacity for the Blackburn Center by 2 units of enhanced transitional recovery housing. These units will provide temporary placement (180 days) while establishing clients with addiction and/or mental health treatment services before assisting clients in their transition to self-sufficiency and permanent housing.</p> <p>The additional Other Funds change of \$28,798 is internal service reimbursement for insurance and benefits. The General Fund increase of \$27,631 is due to new indirect.</p>	Amend-HD-008
57	40040 40053	Financial and Business Management Services, Racial and Ethnic Approaches to Community Health	HD	49,180	525,030	574,210	1.00	<p>This amendment increases the Federal/State Fund appropriation by \$495,000 from the Centers for Disease Control and Prevention. The revenue funds 1.00 FTE Program Specialist Senior and temporary/on-call support to address BIPOC disparities by increasing healthy food access at both broad population levels and through focused outreach that will specifically serve priority populations. The additional Other Funds change of \$30,030 is internal service reimbursement for insurance and benefits. The General Fund increase of \$49,180 is due to new indirect.</p>	Amend-HD-012

Attachment A - Multnomah County  
FY 2025 Department Amendments



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
	Program Amendments (PURPLE)								
58	40000C 40040	Deflection Program, Financial and Business Management Services	HD	167,718	5,692,047	5,859,765		This amendment increases the Federal/State Fund appropriation by \$5,665,152 for the deflection program. \$1.8 million of the funding comes through the County Financial Assistance Agreement (CFAA) grant that will be split between the Health Department and the Department of Community Justice. The remaining \$3.9 million is from the IMPACT (Improving People's Access to Community-based Treatment, Supports, and Services) grant. The activities funded under this amendment will be aligned with Oregon House Bill 4002 and will support systems designed to address the region's severe drug crisis.	Amend-HD-017
59	40069A	Behavioral Health Crisis Services	HD		839,778	839,778		This amendment increases the Federal/State Fund appropriation by \$839,778 for the County Financial Assistance Agreement (CFAA) grant. The funding will be used for a new contract for stabilization services for youth and families. These services are designed to maintain the child in their current living arrangement; prevent unnecessary emergency room visits and hospitalizations; stabilize behavioral health needs; and improve functioning in life domains. This contract will provide a qualified mental health professional and a family support specialist team to coordinate services for enrolled families. Approximately 100 families will be served in FY 2025.	Amend-HD-005
		Totals:		(908,047)	7,061,758	6,153,711	(7.00)		

# FY 2025 BOARD BUDGET AMENDMENTS as ADOPTED on June 6, 2024

## Attachment A: MULTNOMAH COUNTY

Proposed New Expenditures				Board Proposed			Board Adopted				
				General Fund		SHS	General Fund		SHS		
	Proposed By	Prog. #	Program	Dept.	Add'l OTO Expenditure*	Add'l Ongoing Expenditure*	Add'l Expenditure	Add'l OTO Expenditure*	Add'l Ongoing Expenditure*	Add'l Expenditure	FTE
12	Meieran	TBD	Ross Island Lagoon River Flow Project	NOND	150,000			150,000			
13	Meieran	40010B	Restore STD Clinic Services	HD	688,945			350,000			
14	Brim-Edwards	60520B	Gun Violence and Child Abuse Detectives*	MCSO		479,159		240,000			1.00
15	Stegmann	10021	Flood Safety Benefit Fee	NOND	48,000			48,000			
16	Meieran	TBD	Behavioral Health System Transformation - CLP Plan (2 LDA's)	HD	250,000			250,000			
17	Vega Pederson	TBD	Downtown Addiction Services Pilot	HD	170,749			170,749			
18	Vega Pederson	TBD	MCSO Increased Utilities Costs	MCSO	238,648			238,648			
19	Brim-Edwards	40037B	Eliminate Gas Powered Leaf Blower Project	HD				80,000	130,000		1.00
20	Vega Pederson	40056 40096	Future Generation Collaborative: ensure full funding by resolving the technical errors in the assignment of revenue (no budget change)	HD				Include no budget impact			
21	Vega Pederson	TBD	Move Public Campaign Finance from DCS to DCM (no budget change)	DCM				Include no budget impact			
22	Brim-Edwards	15301C	Expand unit by 2 DDA's, 1 Investigator, 1 Legal Assistant, 1 Data Analyst	DA		875,000		441,000			3.00
23	Brim-Edwards	15101	Juvenile Unit: Expand by 1 DDA	DA		215,000		205,000			1.00
24	Brim-Edwards	TBD	Economic Development Related to Spectator Events (Video Lottery)	TBD		50,000			50,000		
25	Stegmann	25133C	Eviction Prevention: In Courtroom Support	DCHS	580,000			330,000		250,000	
26	Brim-Edwards	95000	Add Public Campaign Finance to GF Contingency	County	750,000			Move ongoing \$500k to GF Contingency			
27	Brim-Edwards	TBD	Shelter NOFA: Expand Available Funding	JOHS	1,000,000			1,000,000			
28	Brim-Edwards	78240	Hansen Complex Deconstruction	DCA				150,000			
29	Brim-Edwards	95000	Hansen Deconstruction - Contingency Earmark	County				550,000			
			Total		5,198,342	2,873,576	200,000	5,824,397	582,741	450,000	12.00
			Balance for General Fund Contingency**		-2,170,908	-2,282,853	0	24,037	7,982	0	
					-4,453,761			32,019			
*Amounts include a COLA adjustment from 3.7% to 3.3% for position budgets.											
**Budget must be balanced at adoption. If there is a positive balance it will be added to the General Fund contingency											



**Attachment B**  
**Appropriations Schedule**

Multnomah County, Oregon  
Fiscal Year July 1, 2024 to June 30, 2025

			Fund Requirements			
Fund	Department	Department Program Expenditures	Contingency	Cash Transfers	Debt Service	Total Appropriation
<b>General Fund (1000)</b>			23,413,403	28,983,321	-	52,396,724
	Nondepartmental	57,196,695				57,196,695
	District Attorney	46,083,764				46,083,764
	County Human Services	84,076,088				84,076,088
	Joint Office	35,931,579				35,931,579
	Health	151,960,385				151,960,385
	Community Justice	89,126,286				89,126,286
	Sheriff	185,693,570				185,693,570
	County Management	70,107,444				70,107,444
	County Assets	10,274,130				10,274,130
	Community Services	30,004,861				30,004,861
<b>Total General Fund</b>		<b>760,454,802</b>	<b>23,413,403</b>	<b>28,983,321</b>	<b>-</b>	<b>812,851,526</b>
<b>Road Fund (1501)</b>			4,559,989	-	-	4,559,989
	Community Services	74,125,103	-	-	-	74,125,103
<b>Total Road Fund</b>		<b>74,125,103</b>	<b>4,559,989</b>	<b>-</b>	<b>-</b>	<b>78,685,092</b>
<b>Bicycle Path Construction Fund (1503)</b>						-
	Community Services	342,398				342,398
<b>Bicycle Path Construction Fund Total</b>		<b>342,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>342,398</b>
<b>Recreation Fund (1504)</b>						-
	County Management	40,000				40,000
<b>Recreation Fund Total</b>		<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>

**Attachment B**  
**Appropriations Schedule**

Multnomah County, Oregon  
Fiscal Year July 1, 2024 to June 30, 2025

Fund	Department	Department Program Expenditures	Fund Requirements			Total Appropriation
			Contingency	Cash Transfers	Debt Service	
<b>Federal State Fund (1505)</b>				532,343		532,343
	Nondepartmental	3,658,979				3,658,979
	District Attorney	8,117,344				8,117,344
	County Human Services	178,114,782				178,114,782
	Joint Office	55,853,471				55,853,471
	Health	167,954,296				167,954,296
	Community Justice	26,131,077				26,131,077
	Sheriff	12,889,952				12,889,952
	County Assets	126,000				126,000
	Community Services	2,369,382				2,369,382
<b>Federal State Fund Total</b>		<b>455,215,283</b>	-	<b>532,343</b>	-	<b>455,747,626</b>
<b>County School Fund (1506)</b>						-
	Nondepartmental	70,025				70,025
<b>County School Fund Total</b>		<b>70,025</b>	-	-	-	<b>70,025</b>
<b>Animal Control Fund (1508)</b>			791,626	1,365,563		2,157,189
	Community Services	1,368,611				1,368,611
<b>Animal Control Fund Total</b>		<b>1,368,611</b>	<b>791,626</b>	<b>1,365,563</b>	-	<b>3,525,800</b>
<b>Willamette River Bridges Fund (1509)</b>			48,878,381			48,878,381
	Community Services	18,674,626				18,674,626
<b>Willamette River Bridges Fund Total</b>		<b>18,674,626</b>	<b>48,878,381</b>	-	-	<b>67,553,007</b>
<b>Library Fund (1510)</b>						-
	Library	118,527,915				118,527,915
<b>Library Fund Total</b>		<b>118,527,915</b>	-	-	-	<b>118,527,915</b>
<b>Special Excise Taxes Fund (1511)</b>						-
	Nondepartmental	42,811,008				42,811,008
<b>Special Excise Taxes Fund Total</b>		<b>42,811,008</b>	-	-	-	<b>42,811,008</b>
<b>Land Corner Preservation Fund (1512)</b>						-
	Community Services	2,243,808				2,243,808
<b>Land Corner Preservation Fund Total</b>		<b>2,243,808</b>	-	-	-	<b>2,243,808</b>

**Attachment B**  
**Appropriations Schedule**

Multnomah County, Oregon  
Fiscal Year July 1, 2024 to June 30, 2025

		Department Program Expenditures	Fund Requirements			Total Appropriation
Fund	Department		Contingency	Cash Transfers	Debt Service	
<b>Inmate Welfare Fund (1513)</b>						-
	Sheriff	1,719,355				1,719,355
<b>Inmate Welfare Fund Total</b>		<b>1,719,355</b>	-	-	-	<b>1,719,355</b>
<b>Coronavirus (COVID-19) Response Fund (1515)</b>						-
	Nondepartmental	500,000				500,000
	County Human Services	2,368,693				2,368,693
	Joint Office	13,653,000				13,653,000
	Health	5,128,287				5,128,287
	Community Services	632,000				632,000
<b>Coronavirus (COVID-19) Response Fund Total</b>		<b>22,281,980</b>	-	-	-	<b>22,281,980</b>
<b>Justice Services Special Operations (1516)</b>						-
	District Attorney	7,592				7,592
	Community Justice	1,153,713				1,153,713
	Sheriff	9,749,417				9,749,417
<b>Justice Services Special Operations Total</b>		<b>10,910,722</b>	-	-	-	<b>10,910,722</b>
<b>Oregon Historical Society Levy Fund (1518)</b>						-
	Nondepartmental	4,004,337				4,004,337
<b>Oregon Historical Society Levy Fund Total</b>		<b>4,004,337</b>	-	-	-	<b>4,004,337</b>
<b>Video Lottery Fund (1519)</b>			650,875			650,875
	Nondepartmental	2,721,812				2,721,812
	Joint Office	3,842,185				3,842,185
	County Management	323,150				323,150
	Community Services	140,000				140,000
<b>Video Lottery Fund Total</b>		<b>7,027,147</b>	<b>650,875</b>	-	-	<b>7,678,022</b>

**Attachment B**  
**Appropriations Schedule**

Multnomah County, Oregon  
Fiscal Year July 1, 2024 to June 30, 2025

Fund	Department	Department Program Expenditures	Fund Requirements			Total Appropriation
			Contingency	Cash Transfers	Debt Service	
<b>Supportive Housing Fund (1521)</b>			33,286,856	2,000,000		35,286,856
	Nondepartmental	4,661,194				4,661,194
	District Attorney	414,762				414,762
	County Human Services	9,669,948				9,669,948
	Joint Office	233,209,872				233,209,872
	Health	17,895,778				17,895,778
	Community Justice	3,293,721				3,293,721
	County Management	197,408				197,408
	Library	180,000				180,000
<b>Supportive Housing Fund Total</b>		<b>269,522,683</b>	<b>33,286,856</b>	<b>2,000,000</b>	<b>-</b>	<b>304,809,539</b>
<b>Preschool for All Program Fund (1522)</b>			16,300,000			16,300,000
	County Human Services	97,615,023				97,615,023
	Health	1,845,165				1,845,165
	County Management	6,849,904				6,849,904
<b>Preschool for All Program Fund Total</b>		<b>106,310,092</b>	<b>16,300,000</b>	<b>-</b>	<b>-</b>	<b>122,610,092</b>
<b>Capital Debt Retirement Fund (2002)</b>					23,894,539	23,894,539
	Nondepartmental	4,000				4,000
<b>Capital Debt Retirement Fund Total</b>		<b>4,000</b>	<b>-</b>	<b>-</b>	<b>23,894,539</b>	<b>23,898,539</b>
<b>General Obligation Bond Sinking Fund (2003)</b>					55,424,940	55,424,940
	Nondepartmental	-				-
<b>General Obligation Bond Sinking Fund Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>55,424,940</b>	<b>55,424,940</b>
<b>PERS Bond Sinking Fund (2004)</b>					33,060,000	33,060,000
	Nondepartmental	450,700				450,700
<b>PERS Bond Sinking Fund Total</b>		<b>450,700</b>	<b>-</b>	<b>-</b>	<b>33,060,000</b>	<b>33,510,700</b>
<b>Downtown Courthouse Capital Fund (2500)</b>				65,000		65,000
	County Assets	-				-
<b>Downtown Courthouse Capital Fund Total</b>		<b>-</b>	<b>-</b>	<b>65,000</b>	<b>-</b>	<b>65,000</b>

**Attachment B**  
**Appropriations Schedule**  
Multnomah County, Oregon  
Fiscal Year July 1, 2024 to June 30, 2025

		Department Program Expenditures	Fund Requirements			Total Appropriation
Fund	Department		Contingency	Cash Transfers	Debt Service	
<b>Asset Replacement Revolving Fund (2503)</b>						-
	County Assets	556,886				556,886
<b>Asset Replacement Revolving Fund Total</b>		<b>556,886</b>	-	-	-	<b>556,886</b>
<b>Library Capital Construction Fund (2506)</b>						-
	County Assets	10,103,981				10,103,981
<b>Library Capital Construction Fund Total</b>		<b>10,103,981</b>	-	-	-	<b>10,103,981</b>
<b>Capital Improvement Fund (2507)</b>				425,000		425,000
	County Assets	39,730,271				39,730,271
<b>Capital Improvement Fund Total</b>		<b>39,730,271</b>	-	<b>425,000</b>	-	<b>40,155,271</b>
<b>Information Technology Capital Fund (2508)</b>						-
	County Assets	17,233,302				17,233,302
<b>Information Technology Capital Fund Total</b>		<b>17,233,302</b>	-	-	-	<b>17,233,302</b>
<b>Asset Preservation Fund (2509)</b>						-
	County Assets	44,786,779				44,786,779
<b>Asset Preservation Fund Total</b>		<b>44,786,779</b>	-	-	-	<b>44,786,779</b>
<b>Sellwood Bridge Replacement Fund (2511)</b>						-
	Community Services	8,585,173				8,585,173
<b>Sellwood Bridge Replacement Fund Total</b>		<b>8,585,173</b>	-	-	-	<b>8,585,173</b>
<b>Burnside Bridge Fund (2515)</b>						-
	Community Services	51,269,398				51,269,398
<b>Burnside Bridge Fund Total</b>		<b>51,269,398</b>	-	-	-	<b>51,269,398</b>
<b>Behavioral Health Resource Center Capital Fund (2516)</b>						-
	County Assets	880,000				880,000
<b>Behavioral Health Resource Center Capital Fund Total</b>		<b>880,000</b>	-	-	-	<b>880,000</b>
<b>Multnomah County Library Capital Construction (GO Bond) (2517)</b>						-
	County Assets	254,975,980				254,975,980
<b>Multnomah County Library Capital Construction (GO Bond) Total</b>		<b>254,975,980</b>	-	-	-	<b>254,975,980</b>

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**Appropriations Schedule**

Multnomah County, Oregon  
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		Department Program Expenditures	Fund Requirements			Total Appropriation
Fund	Department		Contingency	Cash Transfers	Debt Service	
<b>Justice Center Capital Fund (2518)</b>						-
	County Assets	10,699,169				10,699,169
<b>Justice Center Capital Fund Total</b>		<b>10,699,169</b>	-	-	-	<b>10,699,169</b>
<b>Joint Office of Homeless Services Capital Fund (2519)</b>						-
	County Assets	24,299,890				24,299,890
<b>Joint Office of Homeless Services Capital Fund Total</b>		<b>24,299,890</b>	-	-	-	<b>24,299,890</b>
<b>Animal Services Facility Capital Fund (2520)</b>			490,421			490,421
	County Assets	3,045,000				3,045,000
<b>Animal Services Facility Capital Fund Total</b>		<b>3,045,000</b>	<b>490,421</b>	-	-	<b>3,535,421</b>
<b>Health Department FQHC Fund (3003)</b>			16,479,108	1,970,000		18,449,108
	Health	200,681,113				200,681,113
<b>Health Department FQHC Fund Total</b>		<b>200,681,113</b>	<b>16,479,108</b>	<b>1,970,000</b>	-	<b>219,130,221</b>
<b>Risk Management Fund (3500)</b>			16,136,043			16,136,043
	Nondepartmental	8,293,670				8,293,670
	County Management	187,301,046				187,301,046
<b>Risk Management Fund Total</b>		<b>195,594,716</b>	<b>16,136,043</b>	-	-	<b>211,730,759</b>

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		Department Program Expenditures	Fund Requirements			Total Appropriation
Fund	Department		Contingency	Cash Transfers	Debt Service	
<b>Fleet Management Fund (3501)</b>			821,747	341,509		1,163,256
	County Assets	7,628,335				7,628,335
<b>Fleet Management Fund Total</b>		<b>7,628,335</b>	<b>821,747</b>	<b>341,509</b>	-	<b>8,791,591</b>
<b>Fleet Asset Replacement Fund (3502)</b>						-
	County Assets	13,935,093				13,935,093
<b>Fleet Asset Replacement Fund Total</b>		<b>13,935,093</b>	-	-	-	<b>13,935,093</b>
<b>Information Technology Fund (3503)</b>			2,372,047			2,372,047
	County Assets	77,609,885				77,609,885
<b>Information Technology Fund Total</b>		<b>77,609,885</b>	<b>2,372,047</b>	-	-	<b>79,981,932</b>
<b>Mail Distribution Fund (3504)</b>			533,039			533,039
	County Assets	4,791,872				4,791,872
<b>Mail Distribution Fund Total</b>		<b>4,791,872</b>	<b>533,039</b>	-	-	<b>5,324,911</b>
<b>Facilities Management Fund (3505)</b>			3,336,833	333,109		3,669,942
	County Assets	85,768,176				85,768,176
<b>Facilities Management Fund Total</b>		<b>85,768,176</b>	<b>3,336,833</b>	<b>333,109</b>	-	<b>89,438,118</b>
<b>Total Appropriation</b>		<b>2,948,279,614</b>	<b>168,050,368</b>	<b>36,015,845</b>	<b>112,379,479</b>	<b>3,264,725,306</b>
<b>Total Unappropriated Balance</b>						<b>718,939,271</b>
<b>Total All Funds</b>						<b>3,983,664,577</b>

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<b>Campaign Finance</b> <i>(Commissioner Beason)</i>	<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"><li>• Hiring of a Project Manager;</li><li>• 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"><li>○ 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;</li><li>○ Looking at financing options to fully fund a small donor program, and development of administrative rules and forms;</li><li>○ Scoping relevant technology, staffing, and other materials and supplies needed to effectively operate a small donor program;</li><li>○ A schedule for reporting to the Board; and</li><li>○ A plan for transitioning of the Implementation Committee to an Oversight Committee.</li></ul></li></ul>
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	<ul style="list-style-type: none"> <li>• 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;</li> <li>• 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;</li> <li>• Creation of a sub fund of the General Fund dedicated to this program; and</li> <li>• Briefings to update Commissioners on the progress of the work at their request.</li> </ul>
<b>Office of Community Involvement</b> <i>(Commissioner Beason)</i>	<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"> <li>• 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;</li> <li>• The manner in which these recommended changes will be implemented, including a timeline; and</li> <li>• Recommendations for identifying and addressing conflicts of interest that may arise during a member's CBAC tenure.</li> </ul>
<b>Community Healing Initiative (CHI) Early Intervention Program</b> <i>(Commissioner Stegmann)</i>	<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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<b>Environmental, Social, and Government Standards (ESG)</b> <i>(Commissioner Stegmann)</i>	<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>
<b>Rapid Rehousing</b> <i>(Commissioner Meieran)</i>	<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"> <li>• Eviction rates of those who received Rapid Rehousing disaggregated by subsequent rental assistance or no additional rental assistance by type</li> <li>• The experiences of both the recipients and providers of Rapid Rehousing</li> <li>• The current housing status of those who received Rapid Rehousing disaggregated by subsequent rental assistance or no additional rental assistance by type</li> </ul>

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	<ul style="list-style-type: none"> <li>• The experiences of both the recipients and providers of Rapid</li> </ul> <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>
<b>Animal Services Facility Replacement Project</b> <i>(Commissioner Brim-Edwards)</i>	<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>
<b>County Contracted Services: Living Wage</b> <i>(Commissioner Brim-Edwards)</i>	<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><b>Risk</b>  <b>Bond/Financial</b>  <b>Assurance Policy</b>  <b>for Critical Energy</b>  <b>Infrastructure</b>  <b>(CEI) Hub</b>  <b>Facilities</b></p> <p><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"> <li>● Preferred Location for Administration <ul style="list-style-type: none"> <li>○ Proof of nexus to selected department or office</li> </ul> </li> <li>● Resource Allocation <ul style="list-style-type: none"> <li>○ Estimate the staffing and expertise required to effectively monitor and enforce compliance.</li> <li>○ Provide a detailed cost analysis of the administrative resources required for successful implementation.</li> </ul> </li> </ul> <p>The assessment and recommendations will be presented to the Board no later than September 30, 2024.</p>
<p><b>Emergency Rent Assistance</b> (<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"> <li>• An analysis of: <ul style="list-style-type: none"> <li>○ unmet need (demand for services versus available services)</li> <li>○ appropriate staff-to-client case management ratios, including recommendations for acuity and housing status</li> <li>○ efficacy and outcomes of county-delivered services versus services delivered by contracted providers.</li> </ul> </li> <li>• 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.</li> </ul>
<p><b>Restaurant Inspection Fees</b>  <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><b>Convening of EMS Advisory Council, and Board Briefings on EMS Response and Outcomes Data</b>  <i>(Commissioner Meieran)</i></p>	<p>This budget note requests that the Chair facilitate the following:</p> <ol style="list-style-type: none"> <li>1. the immediate convening of the EMS Advisory Council as required by the County Code;</li> <li>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</li> <li>3. (3) regular bi-monthly Board briefings on EMS response and outcomes data.</li> </ol>
<p><b>Video Lottery Funding</b>  <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><b>Shelter Notice of Funding Availability (NOFA)</b>  <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"> <li>1. the proposal scoring already conducted as part of the formal evaluation process, and</li> <li>2. an assessment by county staff if the project can be executed but for a lack of funding available within the formal process.</li> </ol> <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><b>State's HIV Early Intervention Services and Outreach (EISO) Grant</b>  <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><b>Service Provider Contracts and Rebasing</b>  <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"> <li>• Outlining current and long term plans by the County for rebasing existing provider contracts in the human</li> </ul>

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	<p>services sector;</p> <ul style="list-style-type: none"> <li>• 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</li> <li>• Invite partner jurisdictions, elected leaders, and other advocates who are working on similar endeavors.</li> </ul> <p>This briefing should take place no later than October 15th, 2024.</p>
<b>Homeless Response Action Plan (HRAP), Homelessness Response System (HRS), Intergovernmental Agreement (IGA) Accountability</b> <i>(Commissioner Meieran)</i>	<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>
<b>Supportive Housing Services (SHS) Accountability</b> <i>(Commissioner Meieran)</i>	<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><b>Deflection</b>  <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><b>Shelter Referrals and Geography</b>  <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><b>24/7 Drop Off Receiving and Sobering Services; HB 4002</b>  <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"> <li>• The County creates a Sobering Services Leadership Team to provide oversight and direction to the creation of sobering services at the 24/7 dropoff receiving and sobering center. This team should include District 3 Commissioner, the Chair's office, County leadership, City leadership, internal county departments, and other experts as needed.</li> <li>• County departments move forward to open a permanent 24/7 drop off receiving and sobering center in alignment with timelines and programmatic elements outlined in the draft Multnomah County 24/7 First Responder Drop off Sobering Center Plan.</li> </ul>
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	<ul style="list-style-type: none"> <li>• Work with inter-governmental partners to provide public education about how the county is implementing HB 4002.</li> <li>• Provide one or more Board Briefings no later than August 15, 2024 addressing the following topics: <ul style="list-style-type: none"> <li>○ The elements of HB 4002 and how they impact county operations and our community</li> <li>○ Overview of deflection programs</li> <li>○ Overview and status of phased launch activities</li> <li>○ Determination of ongoing annual operating expense for comprehensive 24/7 drop off and receiving center with sobering services, transportation, and security</li> </ul> </li> <li>• Provide the Board with quarterly updates on the opening of sobering services in or around October 2024, January 2025, March 2025, and June 2025</li> </ul>
<b>Public Campaign Finance</b> <i>(Commissioner Brim-Edwards)</i>	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.