

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

RESOLUTION NO. 2022-053

Adopting the Fiscal Year 2023 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 1st of June, 2022.
- 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 \$3,293,890,872, 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, 2022 to June 30, 2023.

ADOPTED this 16th day of June 2022.

BOARD OF COUNTY COMMISSIONERS FOR
MULTNOMAH COUNTY, OREGON



Deborah Kafoury, Chair

REVIEWED:

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

By

Jenny M. Madkour, County Attorney

SUBMITTED BY: Christian Elkin, Budget Director, County Management

FY 2023 BOARD BUDGET AMENDMENTS

MULTNOMAH COUNTY

Staff Recommended Package ADOPTED on June 16, 2022

Adopted on 6.16.2022

Proposed Funding Sources/Reallocations

					General Fund		ARP
	Proposed By	Prog. #	Program	Dept.	Available OTO Resources	Available Ongoing Resources	Available OTO Resources
1	Kafoury	95000	FY 2022 OTO GF Forecast Adjustments		8,680,000		
2	Kafoury	TBD	FY 2022 OTO ARP Carryover				700,000
					8,680,000	0	700,000

Staff Recommended Package

General Fund		ARP
Available OTO Resources	Available Ongoing Resources	Available OTO Resources
8,680,000		
		700,000
8,680,000	0	700,000

Proposed New Expenditures

					General Fund		ARP
	Proposed By	Prog. #	Program	Dept.	Add'l OTO Expenditure	Add'l Ongoing Expenditure	Add'l OTO Expenditure
3	Kafoury		Salary Commission Implementation: MCSO, Chair, DA	Multiple	67,000		
4	Kafoury	10033	Elected Office Transition	NOND	200,000		
5	Kafoury	95000	Contingency for Future Labor Increases	Countywide	4,600,000		
6	Kafoury		1% COLA for Management/NonRep FTE	Countywide	830,000		
7	Kafoury		Increase the COLA for Human Services Contractors	Countywide	700,000		
8	Kafoury		Contractor COLA for Services contracted with ARP Funding	DCHS/YFS			250,000
9	Kafoury		Reimagine Oregon	NOND	100,000		
10	Kafoury	10090	Countywide ARP Client Assistance - Reduction	NOND			
11	Jayapal		Economic Equity Pilot (LDA)	DCHS	265,000		
12	Jayapal		Study on Unmet In-Home Care Needs for Older Adults Exiting Homelessness	DCHS	50,000		
13	Jayapal		Community Arts and Cultural Resources K-12 Education	NOND	30,000		
14	Jayapal		Contractor Wage Equity Escalator	Countywide		2,073,537	
15	Jayapal		District Attorney's Access Attorney Program (MAAP) including 2.00 DDA's, 1 Victim's Advocate, 1 Legal Asst.	DA		723,326	
16	Jayapal	15205B	Body Worn Cameras - reduction	DA		(723,326)	
17	Jayapal & Stegmann		Expungement and Legal Service Days (MPD)	DCHS	350,000		
18	Jayapal	25135	Sex Trafficked Youth Services - backfilling City of Portland funding for the New Day Collaborative	DCHS			130,000
19	Vega-Pederson & Meieran		Reproductive Health Access	NOND	200,000		
20	Vega-Pederson		Summer Youth Programming	DCHS	66,000		
21	Vega-Pederson		City Partnership Vector Control in Old Town	HD	100,000		
22	Vega-Pederson		Small Business Repair Fund East County	DCM	150,000		
23	Vega-Pederson		Outreach and Engagement Staff (2 LDA's)	JOHS	300,000		
24	Vega-Pederson		Leaf Blower Transition Funds	TBD	100,000		
25	Vega-Pederson		Public Financing for Elections Study	DCS	75,000		
26	Vega-Pederson		Retrofit the Property Storage Building at MCIJ	MCSO	135,000		
27	Stegmann		Vance Vision: Next Steps	DCS	270,000		
28	Stegmann		CROPS Expansion	NOND			300,000
29	Stegmann		Food Security/Pantry Enhancement	DCHS			150,000
30	Stegmann		Transitional Housing Expansion	JOHS	200,000		
31	Meieran	10031	Adding a project management capacity to administer the Community Capital Program	NOND	175,000		
32	Meieran		Expanding Services for Women Rebuilding their Lives after Incarceration	HD	40,000		
33	Meieran		BEST Expansion	JOHS	200,000		
34	Meieran		Alternative Shelter Coordination	JOHS	250,000		
35	Meieran		Expansion of healthcare services for LGBTQIA+ community	HD	200,000		
36	Meieran		Contracting Redesign/Process Improvement Consulting Services	DCM	150,000		
					9,803,000	2,073,537	830,000

General Fund		ARP
Add'l OTO Expenditure	Add'l Ongoing Expenditure	Add'l OTO Expenditure
67,000		
150,000		
4,200,000		
830,000		
700,000		
		250,000
100,000		
		(270,000)
117,000		
0		
0		
700,000		
	723,326	
	(723,326)	
250,000		
		70,000
200,000		
0		
100,000		
110,000		
150,000		
0		
75,000		
116,400		
250,000		
		300,000
		150,000
84,600		
0		
0		
		200,000
250,000		
90,000		
140,000		
8,680,000	0	700,000

Balance **(1,123,000)** **(2,073,537)** **(130,000)**

0 **0** **0**

Attachment A - Multnomah County
FY 2023 Department Amendments - Revised as of 6.14.2022



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
Multiple TBD	Internal Service Adjustments	Multiple TBD					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.	Multiple TBD
Multiple	Accounting Cost Object Updates	DCA, DCHS, DCS, HD, JOHS					This amendment updates placeholder cost objects within programs. These changes do not change expenditure or revenue amounts; appropriations by fund, department, or program; and do not have programmatic impacts.	Amend-DCA-001, Amend-DCHS-007, Amend-DCS-002, Amend-HD-005, Amend-HD-012, Amend-JOHS-005, Amend-JOHS-006, Amend-JOHS-007
50051B	Juvenile Detention Building Improvements	DCJ					This amendment corrects the accounting ledger accounts from 60430 Internal Services Facilities to 60440 Internal Services Other to match the corresponding budget in DCA.	Amend-DCJ-003
40016	FQHC - Medicaid/Medicare Eligibility	HD					This amendment corrects the accounting ledger accounts from 50170 Intergovernmental, Direct Federal to 50236 Charges for Services, Intergovernmental.	Amend-HD-001
78302 78317	IT Planning, Projects & Portfolio Management, IT Data Center & Technical Services	DCA					This amendment corrects the accounting ledger accounts from 60180 -Printing (Inactive) to ledger account 60240 Supplies.	Amend-DCA-004
30000A	Administration and Operations	JOHS					This amendment corrects the accounting ledger accounts from 60180 -Printing (Inactive) to ledger account 60240 Supplies.	Amend-JOHS-001
78228A 78228B 78228C 78228D 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: Holgate Library, Library Capital Bond Construction: North Portland Library, Library Capital Bond Construction: Albina Library, Library Capital Bond Construction: East County Flagship Library, Library Capital Bond Construction: Belmont Library, Library Capital Bond Construction: Northwest Library, Library Capital Bond Construction: St. Johns Library	DCA		637,737	637,737		This amendment corrects personnel costs across the Library capital bond project program offers that are currently budgeted in professional services. In the Chair's Proposed budget, the costs associated with the 24.00 FTE charged to the base program offer, 78228A, were redistributed to the individual project program offers 78228B-J using the Professional Services ledger account. This amendment moves the expenditures from Professional Services into Personnel ledger accounts. The total amount moved from Professional Services to Personnel is \$4,219,202. The change of \$637,737 in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCA-003

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Technical Amendments (GREEN)								
78228A 78228B 78228C 78228D 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: Holgate Library, Library Capital Bond Construction: North Portland Library, Library Capital Bond Construction: Albina Library, Library Capital Bond Construction: East County Flagship Library, Library Capital Bond Construction: Belmont Library, Library Capital Bond Construction: Northwest Library, Library Capital Bond Construction: St. Johns Library	DCA					This amendment corrects the cost objects used to budget the Beginning Working Capital in each of the Library capital bond project program offers 78228A-J.	Amend-DCA-012
40082A	School Based Mental Health Services	HD					This amendment corrects the accounting for \$112,307 in the Behavioral Health division's School Based Mental Health Services program that was incorrectly budgeted in the Health Department FQHC Fund. The Health Department FQHC Fund is being reduced by \$112,307, and the Federal/State Program Fund is increasing by the same amount.	Amend-HD-008
40000F 40107	Rockwood Health Center Capital Improvement	HD					This amendment moves the General Fund budget for the Rockwood Health Center Capital Improvement from the Integrated Clinical Services division to the Director's Office division and changes the program offer number from 40107 to 40000F within the Health Department's budget.	Amend-HD-010
40000A 40000G	Health Department Director's Office, General Fund Set Aside	HD					This amendment moves the set aside that was budgeted in the Health Department's Director's Office program offer (40000A) to support the work of Integrated Clinical Services and the 0.75 FTE funded by in/out of scope funding to a separate stand alone program offer (40000G).	Amend-HD-013
10005C 78202A 78305 78312A 78402 78403	Audit Capacity Expansion, Facilities Operations and Maintenance, IT Mobile Device Expense Management, IT Data & Reporting Services, Motor Pool, Distribution Services	DCA NOND					This amendment corrects accounting in internal services ledger accounts for Nondepartmental. The Fleet Management Fund (3501) is increased by \$180, the Information Technology Fund (3503) is increased by \$32,465, the Mail Distribution Fund (3504) is increased by \$670, and the Facilities Management Fund (3505) is decreased by \$33,315. Overall this results in a net zero increase across all of these internal services funds.	Amend-NOND-002
	Totals:			637,737	637,737			

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Staffing Amendments (BLUE)								
Multiple	Job Class Updates	DCA, DCHS, DCJ, DCM, DCS, HD, JOHS, LIB, NOND	2,318	11,979	14,297		This amendment reclassifies the job classes for 29.50 FTE that the Board has approved for reclassification in FY 2022, but are not reflected in the Approved budget. There is no net FTE change. The \$2,318 increase in the General Fund is due to new indirect, and \$11,979 in Other Funds is for internal service reimbursement for insurance and benefits.	Multiple
Multiple	Job Classification and Position Number Corrections	DCA HD					This amendment updates job classifications and/or position numbers where an incorrect position record was allocated in the budget. There are no impacts to FTE, expenditures, or internal service reimbursements.	Amend-DCA-018 Amend-HD-003
25000A 25023	DCHS Director's Office, ADVSD Long Term Services & Supports (Medicaid)	DCHS DCM OVER	19,121	24,415	43,536	1.00	This amendment adds 1.00 FTE Program Specialist Senior in the Federal/State Fund for the ADVSD Long Term Services & Support (Medicaid) program offer 25023. \$157,802 is reduced in Professional Services to fund this position. Originally DCHS planned to contract these services out, but has now determined it's more effective to have the work performed by DCHS staff. The position will create and facilitate trainings, information delivery and project management for the implementation of new programs and tools provided to ADVSD staff. These tools are used to determine, authorize and deliver social service programs such as SNAP, Medicaid and Long Term Services and Supports for seniors and adults with disabilities. The additional Other Funds change of \$24,415 is internal service reimbursement for insurance and benefits. The General Fund increase of \$19,121 is due to new indirect.	Amend-DCHS-002
25000A 25025	DCHS Director's Office, ADVSD Veterans Services, Central HR Employee Benefits & Wellness, Fund Level Transactions, General Fund Revenues	DCHS DCM OVER	341	309	650		This amendment reclassifies 2.00 FTE Case Management Assistant to Office Assistant Senior. These reclassifications are pending approval by the Board on June 9 (BudMod-DCHS-014-22). The \$341 increase in the General Fund is due to new indirect and the \$309 in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCHS-003
25490A 25490C	COVID-19 YFS Emergency Rent Assistance, ARP - YFS Rent Assistance Team Staffing Capacity	DCHS				29.00	This amendment converts 29 limited duration assignment (LDA) positions to 29.00 FTE in the Coronavirus (COVID-19) Response Fund as follows: 12.00 FTE Case Manager 2, 6.00 FTE Eligibility Specialist, 10.00 FTE Office Assistant 2, and 1.00 FTE Program Specialist. These positions support Rent Assistance. 13.75 FTE are funded by State funds (program # 25490A - COVID-19 YFS Emergency Rent Assistance). 15.25 FTE are funded by American Rescue Plan (ARP) Direct County funding (program # 25490C - ARP - YFS Rent Assistance Team Staffing Capacity).	Amend-DCHS-004

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Staffing Amendments (BLUE)								
25492B 40199C	ARP - DCHS Client Assistance, ARP - Public Health - Isolation and Quarantine	DCHS DCM HD		144,985	144,985	6.50	This amendment converts 13 limited duration assignment (LDA) positions to 6.50 FTE in the Coronavirus (COVID-19) Response Fund in DCHS. These positions are funded for 6 months in FY 2023, through December 31st, as follows: 0.50 FTE Program Specialist and 6.00 FTE Office Assistant Senior. These positions support the COVID-19 Call Center and are funded by American Rescue Plan (ARP) Direct County funding allocated to the Health Department (program # 40199C - ARP - Public Health - Isolation and Quarantine). The Other Funds change of \$144,985 is internal service reimbursement for insurance and benefits.	Amend-DCHS-005
25027	ADVSD Quality and Business Services	DCHS					This amendment reclassifies a 1.00 FTE Budget Analyst to Data Analyst Senior. This reclassification is pending approval by the Board on June 9 (BudMod-DCHS-015-22).	Amend-DCHS-006
40001 40006 40007A 40008A 40010B 40024 40032 40039A 40040A 40042 40049 40050A 40082A 40097 40199T	Public Health Administration and Quality Management, Tobacco Prevention and Control, Health Inspections and Education, Vector-Borne Disease Prevention and Code Enforcement, Communicable Disease Clinical and Community Services, FQHC-Student Health Centers, FQHC-Lab and Medical Records, Human Resources, Financial and Business Management Services, Contracts & Procurement, Corrections Health Juvenile Detention, Corrections Health Multnomah County Detention Center (MCDC), School Based Mental Health Services, Parent, Child, and Family Health Management, Public Health CDC COVID-19 Health Disparities	DCM HD OVER	45	5,764	5,809		<p>This amendment reclassifies 17 positions as follows:</p> <ul style="list-style-type: none"> 1.00 FTE Program Technician to Finance Manager Senior, 1.00 FTE Finance Specialist 1 to Finance Specialist Senior, 0.90 FTE Program Specialist to Project Manager Represented, 1.00 FTE Finance Specialist Senior to Project Manager Represented, 1.00 FTE Contract Specialist to Contract Specialist Senior, 0.67 FTE Physician Assistant to Nurse Practitioner, 1.00 FTE Office Assistant 2 to Office Assistant Senior, 1.00 FTE Nuisance Enforcement Officer to Program Specialist Senior, 1.00 FTE Program Technician to Program Specialist, 1.00 FTE Medical Assistant to Medical Laboratory Technician, 2.00 FTE Case Manager 2 to Case Manager Senior, 1.00 FTE Office Assistant Senior to Executive Specialist, 2.00 FTE Health Assistant 1 to Office Assistant 2, 1.00 FTE Manager 1 to Manager Senior, and 1.00 FTE Human Resources Manager 2 to Human Resources Manager Senior. <p>All of the reclassifications maintain their represented or non-represented status except for the Program Technician (represented) to Finance Manager Senior (non-represented). The Health Department is reclassifying this vacant position as a Finance Manager Senior to meet the needs of an increasingly complex department.</p> <p>These reclassifications are pending approval by the Board on June 23 (Budmod-HD-054-22). The \$45 increase in the General Fund is due to new indirect and the \$5,764 in Other Funds is for internal service reimbursement for insurance and benefits.</p>	Amend-HD-011

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Staffing Amendments (BLUE)								
60100A 60200 60305A 60430 60500A	Executive Office, Business Services Admin, Booking & Release, Jail Programs, Enforcement Division Admin	MCSO		25,698	25,698	1.00	This amendment adds a 1.00 FTE Staff Assistant (working as a policy advisor) to the Executive Office program within the Sheriff's Office budget. The position is funded by reducing supplies from various programs. The increase in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-MCSO-001
		Totals:	21,825	213,150	234,975	37.50		

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Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
78301A 78301E 78302 78323 78328	IT Innovation & Investment Projects, DNU Technology Improvement Program-Non-Medical Transportation and EP&R System Replacements, IT Planning, Projects & Portfolio Management, Capital Project Management Software, District Attorney's Case Management for Prosecutors NextGen Implementation	DCA		159,956	159,956		This amendment increases Beginning Working Capital by \$318,160 in the Information Technology Capital Fund to reallocate funding in FY 2023 for projects that were planned but not completed in FY 2022. • \$172,812 Facilities Property Management Capital project, • \$51,543 Case Management software in the DA's Office, • \$93,805 Technology Improvement Program (TIP). The Information Technology Operating Fund is decreasing Beginning Working Capital by \$158,204 for the DART-Orion project.	Amend-DCA-002
25200 25200C 78301B	PEL - Administration & System Support PEL - Revenue Smoothing Preschool for All Technology Solution	DCA DCHS		66,322	66,322		This amendment increases the IT Capital Fund by \$66,322 for the Preschool for All IT Project, based on an updated current year estimate. This amendment also corrects accounting in ledger accounts changing from 60170-Professional Services to 60440-Internal Services Other for the preschool application system.	Amend-DCA-006
78213	Library Construction Fund	DCA		(309,264)	(309,264)		This amendment decreases Beginning Working Capital by \$309,264 in the Library Capital Construction Fund based on the updated current spending forecast and allocates funding to specific projects as will be detailed out in the Capital Budget section of the Adopted Budget.	Amend-DCA-007
78205 78221 78227 78234 78235	Facilities Capital Improvement Program MCDC Detention Electronics, MCSO River Patrol Boat Houses Capital Improvements New Animal Services Facility Walnut Park Redevelopment Planning	DCA		399,463	399,463		This amendment increases the Beginning Working Capital in the Capital Improvement Fund by \$399,463 based on the updated current spending forecast. It includes • \$246,855 in Facilities Capital Improvement • \$60,000 in MCDC Detention Electronics • \$92,608 in 78227 MCSO River Patrol Boat Houses It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-008
78206 78215	Facilities Capital Asset Preservation Program South East Health Center	DCA		(994,155)	(994,155)		This amendment decreases Beginning Working Capital in the Asset Preservation Fund by \$994,155 based on the updated current spending forecast. It includes a reduction of \$1,094,155 in the Asset Preservation program, offset by an increase of \$100,000 in the South East Health Center program. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-009
78233B	Justice Center Critical Electrical System Upgrade - Bus Duct Replacement	DCA		400,916	400,916		This amendment increases the Beginning Working Capital in the Justice Center Electrical System Upgrade project by \$200,458 based on the updated spending forecast. The project was in the Capital Improvement Fund prior to FY 2023. The amount shown in Other Funds is doubled because it includes \$200,458 expenditures in the Justice Center Capital Fund and \$200,458 transfer from the Capital Improvement Fund.	Amend-DCA-011

Attachment A - Multnomah County

FY 2023 Department Amendments - Revised as of 6.14.2022



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
78210B	Facilities Vance Property Master Plan	DCA		40,000	40,000		This amendment budgets \$40,000 in one time only grant revenue under the Vance Properties Development Community Engagement 2040 Planning and Development Metro Grant. 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. As part of this work, the Project Team will propose different strategies for these parcels, and recommend options that prioritize the Department of Community Services' and other County departments' work.	Amend-DCA-013
78219	Behavioral Health Resource Center Capital	DCA		1,370,000	1,370,000		This amendment increases the federal earmark through HUD by \$1,370,000 for the Behavioral Health Resource Center Capital Project to be received and expended in FY 2023. The total federal earmark goes from \$1,300,000 currently budgeted to \$2,670,000.	Amend-DCA-014
78304B 78308	Radio System Replacement IT Asset Replacement	DCA OVER		95,000	95,000		This amendment moves an additional \$95,000 in the IT Operations Fund into the IT Capital Fund to fully fund the first year of the Radio Replacement Project. The adjusted FY 2023 budget is \$1,600,000 and the estimated FY 2024 budget is \$1,420,000 for a total project cost of \$3,020,000.	Amend-DCA-015
50051A 78201 78202A 78203A 78206 78208 78209	Juvenile Records and Administrative Services Facilities Debt Service and Capital Fee Pass Through Facilities Operations and Maintenance Facilities Client Services Facilities Capital Asset Preservation Program Facilities Utilities Facilities Lease Management	DCA DCJ		45,006	45,006		This amendment budgets revenue of \$45,006 related to lease revenue from the State Department of Justice for surplus Juvenile Justice space, approximately 1,221 rentable square feet of office space. The Oregon Department of Justice (DOJ) has primary responsibility for representing the state in juvenile dependency court proceedings. These hearings occur primarily in the Juvenile Court, which is located within the County's Juvenile Justice Complex. In order to effectively and efficiently perform their duties, it is necessary for the DOJ assistant attorneys general to have space in the facility to complete their work responsibilities.	Amend-DCA-017
50052	Family Court Services	DCJ		60,000	60,000		This amendment increases Beginning Working Capital by \$60,000 in the Justice Services Special Operation Fund due to a change to the State biennial allocation of \$33,489 as well as \$26,511 for fees collected for parenting education. The fees support mediation services and provides co-parenting coaching to families.	Amend-DCJ-007
40199Y	Early Assessment and Support Alliance (EASA) COVID-19 Stimulus Funding	DCM HD		156,792	156,792	1.00	This amendment increases the Coronavirus (COVID-19) Response fund by \$133,333 and adds a 1.00 FTE Case Manager 2 from Early Assessment and Support Alliance (EASA) funding that was awarded by the Oregon Health Authority. The funding will provide expanded EASA capacity and runs through the end of FY 2025. The additional Other Funds change of \$23,459 is internal service reimbursement for insurance and benefits.	Amend-HD-002
40105A	Behavioral Health Resource Center (BHRC) - Day Center	HD		(157,039)	(157,039)		This amendment reduces the Coronavirus (COVID-19) Response fund by \$157,039 to match the final award of one-time State American Rescue Plan (ARP) funding provided for the Behavioral Health Resource Center (BHRC). The reductions are made in Direct Client Assistance, Pass-Through, and other Materials & Supplies.	Amend-HD-004

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Revenue Amendments (YELLOW)								
40024 40040A	FQHC-Student Health Centers, Financial and Business Management Services	DCM HD OVER	8,756	97,433	106,189		This amendment increases the Health Department FQHC fund by \$85,000 due to a grant from the Roots and Wings Foundation. This grant will fund temporary personnel to provide project management and supervision to school based health center staff. This is the second of year of a two-year grant. The first year's funding of \$85,000 is going before the Board for approval on June 9, 2022 (Budmod-HD-051-22). The additional Other Funds change of \$12,433 is internal service reimbursement for insurance and benefits. The General Fund increase of \$8,756 is due to new indirect.	Amend-HD-006
40069A	Behavioral Health Crisis Services	HD		125,544	125,544		This amendment increases the Federal/State Program fund by \$124,000 from Washington County to cover increased personnel and materials & supplies costs for providing crisis line services to Washington County. The additional Other Funds change of \$1,544 is internal service reimbursement for insurance and benefits.	Amend-HD-007
40024 40040A	FQHC-Student Health Centers Financial and Business Management Services	HD	22,632	321,866	344,498		This amendment increases the Health Department FQHC Fund by \$300,000 from Oregon Health Authority Funding for a pilot to expand telemedicine access to more schools. The revenue will fund a limited duration Community Health Nurse and pass-through to the Multnomah Educational Service District for registered nurse services. The pilot will go through June 2023 and will serve Cleveland and Jefferson schools. The additional Other Funds change of \$21,866 is internal service reimbursement for insurance and benefits. The General Fund increase of \$22,632 is due to new indirect.	Amend-HD-009
80006 80007 80008 80009 80010 80012 80020 80023	Youth Development, Community Information, Community Learning, Mobile and Partner Libraries, Library Director's Office, Business Services, Integrated Library Services, Community Engagement	DCM LIB OVER	9,034	964,527	973,561	1.50	This amendment increases the Library Fund appropriation by \$928,095 due to the Library Foundation grant for program and collection enhancements and adds 1.50 FTE. The Library Foundation provides support raised from private donors, foundations and corporations. The \$9,034 General Fund change is from indirect and the \$36,432 Other Funds change is internal service reimbursement for insurance and benefits.	Amend-LIB-001
80010 80020	Library Director's Office, Integrated Library Services	LIB		5,500	5,500		This Amendment increases the Library Fund appropriation \$5,500 due to a State Library of Oregon Library Services and Technology Act (LSTA) grant to work with the University of Oregon Libraries' Oregon Digital Newspaper Program to have The Outlook (1911 - 1926) digitized for inclusion in the Historic Oregon Newspapers database.	Amend-LIB-003
	Totals:		40,422	2,847,867	2,888,289	2.50		

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Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (Purple)								
10009A 50001 50016A 50017A	Local Public Safety Coordinating Council DCJ Business Services Adult Services Management Adult Records and Administrative Services	DCJ	(9,747)	(12,245)	(21,992)		This amendment transfers the balance \$74,734 of the MacArthur funds from DCJ to LPSCC as DCJ completed the work related to safety and justice challenge. LPSCC will use the remaining funds for grant policy, program and data needs. There is no service impact. The \$9,747 reduction in General Fund is from reduced indirect and the \$12,245 change in Other funds is for internal service reimbursement for insurance and benefits.	Amend-DCJ-002
50034 50035	Assessment and Referral Center - Housing Flip the Script - Community Based Services and Support	DCJ					This amendment adds \$22,588 COLA to Flip the Script provider contract that was not included due a technical error. DCJ had a small amount of unallocated funds that were to be used for contract increases in FY 2023.	Amend-DCJ-006
72056 78003	Workplace Security Workplace Security	DCA DCM		6,806	6,806		This amendment transfers the new Workplace Security Program from the Department of County Assets to the Department of County Management and increases the program by \$150,000 from the original budget offset by the Risk Fund. The program positions are reclassified as follows: 1.00 FTE Program Specialist to HR Manager 1, 1.00 FTE Administrative Analyst to Human Resources Manager 1, 1.00 Division Director 1 to Security Director. The \$6,806 change in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCM-002
40034B	FQHC - Contingency and Reserves	HD OVER		9,400,000	9,400,000		This amendment will increase Beginning Working Capital (BWC) in the Health Department FQHC fund by \$9.4 million to fund \$4.7 million in contingency and \$4.7 million for reserves. The majority of this funding is available due to new healthcare service reimbursement rates that the Integrated Clinical Services (ICS) division has negotiated with the State, which the State applied retroactively. The contingency and reserves are being established to provide financial stability and compliance with Health Resources Services Administration (HRSA) requirements to ensure continuity of services. On June 2, 2022, the Board approved Budmod-HD-053-22 which moved \$5.9M to unappropriated balance in the FQHC. This funding, along with any additional balance at the end of FY 2022, will be available as the source of the FY 2023 BWC.	Amend-HD-014
40017	FQHC - Dental Services	HD					This amendment will reclassify 3.00 FTE vacant Dental Assistant (EFDA) positions to Health Assistant 2 positions within the School and Community oral health program operated by Integrated Clinical Services (ICS). Because there is a shortage of EFDAs, ICS is reclassifying these positions to Health Assistant 2 positions, which are able to place dental sealants and meet the oral health needs of the FQHC school based health care program.	Amend-HD-015

Attachment A - Multnomah County

FY 2023 Department Amendments - Revised as of 6.14.2022



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (Purple)								
40069A	Behavioral Health Crisis Services	HD		1,961,953	1,961,953		<p>This amendment increases the Federal/State Program Fund by \$1,961,953 from anticipated new revenue from the Oregon Health Authority through the County Financial Assistance Agreement (CFAA). This funding will support pass-through crisis services provided by community based contractors. Because the CFAA grant is on a calendar year basis, the amendment assumes the following:</p> <ul style="list-style-type: none"> • \$1,569,562 for July - December 2022. Because the grant is being awarded so late in the fiscal year, the entire amount is being budgeted in FY 2023, but the anticipated ongoing revenue for a full year is \$1.6 million. • \$392,391 for January - June 2023 as half of the anticipated ongoing grant revenue for calendar year 2023. <p>This revenue increases the budget for the program known as Project Respond by \$1,092,477 (\$436,922 is the anticipated ongoing annual amount in future budgets). The remaining funds will also support crisis services, supporting a yet to be determined contract.</p>	Amend-HD-016
30206A	Safety off the Streets - Winter Shelter & Severe Weather	JOHS		2,008,371	2,008,371		<p>This amendment increases the Federal/State fund by \$2,008,371 because the State of Oregon's Department of Housing and Community Services (OHCS) recently increased one-time-only Out of the Cold (OOTC) funds available to safely shelter people over the winter. The funds will be used to lease blocks of motel rooms or for other means of providing winter shelter and/or severe weather response.</p>	Amend-JOHS-003
30905	ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters	JOHS		3,807,944	3,807,944	4.00	<p>This amendment increases the Coronavirus (COVID-19) Response Fund by \$3,711,333 of one-time-only funds from the City of Portland American Rescue Plan (ARP) Act revenue. This will fund the operations of two of the three COVID-19 outdoor physical distancing shelters that were funded in FY 2022. During FY 2022, two of the three sites were relocated to longer-term sites, and one is being decommissioned. In FY 2023, the funds will be used to continue operations of the approximately 80 sleeping pods at the Queer Affinity and BIPOC outdoor shelters. This amendment also includes 4.00 FTE that are part of the shelter development/project management and program teams. The positions will continue to support the two outdoor physical distancing shelters created during the pandemic and work on the expansion of alternative shelter options. The additional Other Funds change of \$96,611 is for internal service reimbursement for insurance and benefits.</p>	Amend-JOHS-004
		Totals:	(9,747)	17,172,829	17,163,082	4.00		

Attachment B
Appropriations Schedule
Multnomah County, Oregon
Fiscal Year July 1, 2022 to June 30, 2023

GENERAL FUND (1000)		
Nondepartmental		53,278,248
District Attorney		35,778,542
County Human Services		67,907,966
Joint Office		56,707,832
Health		127,815,355
Community Justice		86,810,281
Sheriff		157,598,331
County Management		56,763,119
County Assets		10,529,851
Community Services		22,724,972
All Agencies		675,914,497
Cash Transfers	Capital Improvement Fund	200,000
	Facilities Management Fund	123,621
	IT Capital Fund	8,200,000
	Information Technology Fund	75,000
	Justice Center Capital Fund	1,200,000
	PERS Bond Sinking Fund	25,000,000
Total Cash Transfers		34,798,621
Contingency		35,166,154
Total Appropriation		745,879,272
ROAD FUND (1501)		
Community Services		68,906,538
Contingency		3,780,439
Total Appropriation		72,686,977
BICYCLE PATH CONSTRUCTION FUND (1503)		
Community Services		113,923
Total Appropriation		113,923
RECREATION FUND (1504)		
County Management		40,000
Total Appropriation		40,000
FEDERAL STATE FUND (1505)		
Nondepartmental		4,495,955
District Attorney		8,089,435
County Human Services		153,906,082
Joint Office		60,765,773
Health		110,389,810
Community Justice		28,095,954
Sheriff		11,835,910
County Assets		40,000
Community Services		1,499,985
All Agencies		379,118,904
Total Appropriation		379,118,904
COUNTY SCHOOL FUND (1506)		
Nondepartmental		80,125
Total Appropriation		80,125

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2022 to June 30, 2023

ANIMAL CONTROL FUND (1508)		
Community Services		980,370
Cash Transfers	Capital Improvement Fund	500,000
	General Fund	1,284,422
	Total Cash Transfers	1,784,422
	Contingency	1,099,394
Total Appropriation		3,864,186
WILLAMETTE RIVER BRIDGES FUND (1509)		
Community Services		35,855,865
	Contingency	15,031,699
Total Appropriation		50,887,564
LIBRARY FUND (1510)		
Library		100,341,769
Total Appropriation		100,341,769
SPECIAL EXCISE TAXES FUND (1511)		
Nondepartmental		35,315,375
Total Appropriation		35,315,375
LAND CORNER PRESERVATION FUND (1512)		
Community Services		2,176,671
Total Appropriation		2,176,671
INMATE WELFARE FUND (1513)		
Sheriff		1,447,151
Total Appropriation		1,447,151
CORONAVIRUS (COVID-19) RESPONSE FUND (1515)		
Nondepartmental		8,735,000
District Attorney		1,013,156
County Human Services		65,532,728
Joint Office		30,795,830
Health		41,014,885
Community Justice		1,265,000
Sheriff		2,295,521
County Management		3,100,000
County Assets		2,438,592
Library		200,000
Community Services		1,580,000
Total Appropriation		157,970,712
JUSTICE SERVICES SPECIAL OPERATIONS (1516)		
District Attorney		2,000
Community Justice		1,060,565
Sheriff		7,011,326
	All Agencies	8,073,891
Total Appropriation		8,073,891
OREGON HISTORICAL SOCIETY LEVY FUND (1518)		
Nondepartmental		3,672,039
Total Appropriation		3,672,039

Attachment B
Appropriations Schedule
Multnomah County, Oregon
Fiscal Year July 1, 2022 to June 30, 2023

VIDEO LOTTERY FUND (1519)		
Nondepartmental		1,773,508
Joint Office		3,966,128
Community Services		1,231,818
All Agencies		6,971,454
Contingency		645,750
Total Appropriation		7,617,204
SUPPORTIVE HOUSING FUND (1521)		
Joint Office		110,124,698
Total Appropriation		110,124,698
PRESCHOOL FOR ALL PROGRAM FUND (1522)		
County Human Services		50,173,706
Health		1,621,748
County Management		7,379,104
All Agencies		59,174,558
Contingency		11,200,000
Total Appropriation		70,374,558
CAPITAL DEBT RETIREMENT FUND (2002)		
Nondepartmental		3,000
Debt Service		29,467,603
Total Appropriation		29,470,603
GENERAL OBLIGATION BOND SINKING FUND (2003)		
Nondepartmental		0
Debt Service		51,974,193
Total Appropriation		51,974,193
PERS BOND SINKING FUND (2004)		
Nondepartmental		25,461,495
Debt Service		29,675,000
Total Appropriation		55,136,495
DOWNTOWN COURTHOUSE CAPITAL FUND (2500)		
County Assets		6,113,978
Total Appropriation		6,113,978
ASSET REPLACEMENT REVOLVING FUND (2503)		
County Assets		521,843
Total Appropriation		521,843
LIBRARY CAPITAL CONSTRUCTION FUND (2506)		
County Assets		9,420,382
Total Appropriation		9,420,382

Attachment B
Appropriations Schedule
Multnomah County, Oregon
Fiscal Year July 1, 2022 to June 30, 2023

CAPITAL IMPROVEMENT FUND (2507)		
County Assets		24,932,900
Cash Transfers	General Fund	600,000
	Justice Center Capital Fund	600,458
	Total Cash Transfers	1,200,458
Total Appropriation		26,133,358
INFORMATION TECHNOLOGY CAPITAL FUND (2508)		
County Assets		13,178,544
Total Appropriation		13,178,544
ASSET PRESERVATION FUND (2509)		
County Assets		31,782,714
Total Appropriation		31,782,714
HEALTH HEADQUARTERS CAPITAL FUND (2510)		
County Assets		260,000
Total Appropriation		260,000
SELLWOOD BRIDGE REPLACEMENT FUND (2511)		
Community Services		8,745,172
Total Appropriation		8,745,172
HANSEN BUILDING REPLACEMENT FUND (2512)		
Cash Transfers	General Fund	1,000,000
Total Appropriation		1,000,000
BURNSIDE BRIDGE FUND (2515)		
Community Services		51,085,354
Total Appropriation		51,085,354
BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL FUND (2516)		
County Assets		14,596,271
	Debt Service	7,097,729
Total Appropriation		21,694,000
MULTNOMAH COUNTY LIBRARY CAPITAL CONSTRUCTION (2517)		
County Assets		364,898,176
Total Appropriation		364,898,176
JUSTICE CENTER CAPITAL FUND (2518)		
County Assets		7,300,458
Total Appropriation		7,300,458
BEHAVIORAL HEALTH MANAGED CARE FUND (3002)		
Health		2,120,076
Total Appropriation		2,120,076
HEALTH DEPARTMENT FQHC FUND (3003)		
Health		158,361,458
	Contingency	4,700,000
Total Appropriation		163,061,458

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2022 to June 30, 2023

RISK MANAGEMENT FUND (3500)		
<i>Nondepartmental</i>		7,253,210
<i>County Management</i>		164,947,422
	<i>All Agencies</i>	<i>172,200,632</i>
	<i>Contingency</i>	<i>14,416,971</i>
Total Appropriation		186,617,603
FLEET MANAGEMENT FUND (3501)		
<i>County Assets</i>		7,778,659
<i>Cash Transfers</i>	<i>Fleet Asset Replacement Fund</i>	378,800
Total Appropriation		8,157,459
FLEET ASSET REPLACEMENT FUND (3502)		
<i>County Assets</i>		10,921,339
Total Appropriation		10,921,339
INFORMATION TECHNOLOGY FUND (3503)		
<i>County Assets</i>		78,051,209
<i>Cash Transfers</i>	<i>Information Technology Capital Fund</i>	1,880,000
Total Appropriation		79,931,209
MAIL DISTRIBUTION FUND (3504)		
<i>County Assets</i>		4,428,590
Total Appropriation		4,428,590
FACILITIES MANAGEMENT FUND (3505)		
<i>County Assets</i>		72,013,654
<i>Cash Transfers</i>	<i>Asset Preservation Fund</i>	194,114
	<i>Capital Improvement Fund</i>	171,068
	<i>Total Cash Transfers</i>	<i>365,182</i>
	<i>Contingency</i>	<i>2,501,957</i>
Total Appropriation		74,880,793
TOTAL APPROPRIATIONS		
<i>Total Appropriation</i>		2,958,618,816
<i>Total Unappropriated Balance</i>		365,792,596
Total All Funds		3,324,411,412

ATTACHMENT C
 MULTNOMAH COUNTY
 FY 2023 BUDGET NOTES
 DRAFT as of 6/14/2022



<p>Body Worn Camera Implementation - Sheriff's Office <i>(Chair Kafoury)</i></p>	<p>The Multnomah County Sheriff's Office has expressed interest in utilizing body-worn cameras (BWC) for their law enforcement division. Several other law enforcement agencies within Multnomah County have deployed the devices in their organizations, including the Gresham Police Department, Port of Portland Police, and Portland State's Campus Public Safety Office. The Portland Police Bureau is also in the midst of a multi-year process to implement their usage.</p> <p>The roll out of body worn cameras within a law enforcement agency is a complex process. The Board of County Commissioners requests a briefing no later than March 1, 2023, to obtain a greater understanding of this undertaking. The Multnomah County FY 2023 budget sets aside \$500,000 in contingency funds to assist with the start of implementation. This briefing will assist the Board in determining whether to release those funds.</p> <p>The briefing should include an analysis of the following:</p> <ol style="list-style-type: none"> 1. The proposed policies and procedures for BWC usage; 2. The interagency dialogue and agreements that must be developed to ensure appropriate alignment of usage and review, especially those incidents involving multiple agencies; 3. The procurement process for both devices and storage; 4. Estimates of the ongoing costs to support this effort, including but not limited to staffing responsibilities and personnel, IT and footage review by the District attorney's office; 5. The process for review of potential misconduct and the standards for referral to an external agency for investigation; and 6. A timeline outlining procurement, policy development, and deployment.
<p>Homeless Services and Investments in East County <i>(Commissioner Stegmann)</i></p>	<p>The Joint Office of Homeless Services, in partnership with its municipal partners, will present a comprehensive summary briefing of East County investments across the housing and homelessness continuum by the end of December 2022. This summary should include all investments made by the JOHS and with Supportive Housing Services revenue focusing on strategies specific to East Multnomah County. The intent of this presentation is to provide a better understanding of implementation of strategies and the identification of gaps within this implementation. Municipal partners will be invited to participate in the briefing to the BCC.</p>

ATTACHMENT C
MULTNOMAH COUNTY
FY 2023 BUDGET NOTES
DRAFT as of 6/14/2022



<p>Countywide Recruitment and Retention <i>(Commissioner Vega Pederson)</i></p>	<p>The Board requests a briefing from the Chief Operations Officer or Chief Human Resources Officer in early 2023 on open vacancies, recruitment efforts and challenges, and retention issues. COVID, changes in work conditions and preferences, and other issues have led to significant turnover and movement in the labor force. This briefing will provide an update on the County’s workforce and how the investments made in increased Human Resources programs are impacting open vacancies.</p>
<p>Gun Violence Efforts <i>(Commissioner Vega Pederson)</i></p>	<p>The Board requests a briefing from the Multnomah County Sheriff’s Office, District Attorney’s Office, and Department of Community Justice, as well as other departments, offices, and partners, as needed, on gun violence. The briefing will cover gun violence prevention efforts and their effectiveness, with a focus on recent board investments, such as investigatory and prosecutorial resources, community partnerships, and gun dispossession. The briefing will engage other departments and offices as needed, and take place in early 2023.</p>
<p>Joint Office Update on System Metrics <i>(Commissioner Meieran)</i></p>	<p>This Budget Note requests that the Joint Office of Homeless Services report back to the Board of County Commissioners on County specific outcomes metrics that are being tracked to help us understand the impacts of our County supported services on the health, safety, and other quality of life measures for people experiencing homelessness; to discuss any updates to the department’s approach to data, including but not limited to Built For Zero, with the opportunity for Board engagement and feedback, no later than December 2022.</p>

ATTACHMENT C1

MULTNOMAH COUNTY

FY 2023 BUDGET NOTES CONSIDERED SEPARATELY

6/16/2022



Budget Notes: Proposed and Adopted on 6/16/2022

Evaluation and Briefing on the MAAP Pilot

(Commissioner Jayapal)

A pilot of the MCDA Access Attorney Program (MAAP) will begin in fiscal year 2023 to improve public safety by focusing on two specific geographic areas.

Each access Deputy District Attorney (DDA) will work with local community members, stakeholders, and law enforcement to identify the issues and priorities of their particular area and to problem solve, identify preventive strategies, and prosecute cases specific to that area.

This budget note requests that the Multnomah County District Attorney's office produce a briefing and evaluation of the pilot by April of FY 2023. Metrics are to include:

- the rationale for choosing the geographic locations and how racial equity and/or the voices of historically underserved communities were incorporated
- number of contacts with community members
- types of community groups engaged
- number of resource referrals
- number of diversions from prosecution
- number of cases prosecuted
- types of law violations prosecuted
- reported crime in the assigned geographic areas
- number of referrals to the Justice Integrity Unit.

All metrics are to be disaggregated by race, ethnicity, housing status, and other relevant demographic information. If available, metrics should be compared to prior year.

This briefing and accompanying report are to be presented no later than April 14, 2023.

ATTACHMENT C1

MULTNOMAH COUNTY

FY 2023 BUDGET NOTES CONSIDERED SEPARATELY

6/16/2022



Report on Unmet In-Home Care Needs for Older Adults with Experience of Homelessness <i>(Commissioner Jayapal)</i>	<p>Recent research shows that older adults with experiences of homelessness are two times more likely to have cognitive impairments and are 2.5-10 times more likely to have difficulty with self care. The Multnomah County 2019 Point In Time report shows that the population of older adults (people aged 55 and older) experiencing homelessness increased by 15% over a two-year period. These households will likely need additional support in their homes to address challenges caused by physical and mental impairments to remain successful, once placed in housing. Because of how homelessness disproportionately impacts households of color, this population of older adults may be at higher risk of negative housing outcomes such as returns to homelessness from permanent housing.</p> <p>This budget note requests that the Department of County Human Services and the Aging, Disability and Veterans Services Division, with assistance from the Joint Office of Homeless Services as needed, produce a report to the Board of County Commissioners that addresses the following areas:</p> <ul style="list-style-type: none">• Identify the services needed for older adult households, as well as the number of older adult households that could potentially be served;• Identification of common risk factors that older adult tenants may be at risk of eviction due to unmet in-home care needs;• Recommendations of potential programs to address the issues identified; and• Options for implementation of resources and approaches for piloting the models. <p>The report is to be presented to the Board no later than March 31, 2023.</p>
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ATTACHMENT C1

MULTNOMAH COUNTY

FY 2023 BUDGET NOTES CONSIDERED SEPARATELY

6/16/2022



Budget Notes: Proposed but <u>NOT</u> Adopted on 6/16/2022	
Countywide Recruitment and Retention <i>(Commissioner Meieran)</i>	<p>The Integrated Clinical Services division of the Health Department will present a comprehensive briefing on the staffing model for Student Health Centers, including:</p> <ol style="list-style-type: none">1. Best practices for staffing of student health centers based on the prevalence and types of conditions students historically present with at these centers.2. The history of and changes in staffing models for student health centers over the past ten years.3. Rationale for the current change in staffing to a model that relies on nurse practitioners, including alternative options that were considered.4. The cost of the adopted model versus the previous model.5. Innovative models that have been implemented across the country, including the potential for leveraging telemedicine.6. How SUN system, state and district level investments in student health, including behavioral health, intersect with ICS investments to meet the holistic health needs of students.
Behavioral Health Emergency Coordination Network (BHECN) Update <i>(Commissioner Meieran)</i>	<p>The Director's Office of the Health Department will present a comprehensive briefing to the Board of County Commissioners on the history, purpose, goals, investments, and status to date of the BHECN project no later than Fall, 2022.</p>