

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

RESOLUTION NO. 2020-045

Adopting the Fiscal Year 2021 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 9th of June, 2020, and a second one was held on June 22, 2020.
- 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. Due to the economic uncertainty and the pandemic response, TSCC anticipates revisions to the FY 2021 budget and recommends a mid-year hearing to receive revisions to the budget before December 31, 2020 as noted in their comments in Attachment D.

The Multnomah County Board of Commissioners Resolves:

1. The budget, in the amount of \$1,983,446,877, including Attachments A, B, C and D, 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, 2020 to June 30, 2021.

ADOPTED this 23rd day of June 2020.

BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON



Deborah Kafoury

Deborah Kafoury, Chair

REVIEWED:

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

By *Jenny M. Madkour*
Jenny M. Madkour, County Attorney

SUBMITTED BY: Christian Elkin, Budget Director, County Management

ATTACHMENT A
MULTNOMAH COUNTY
FY 2021 BOARD BUDGET AMENDMENTS
 Last Updated June 22, 2020



Proposed Resources

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Available OTO Resources	Available Ongoing Resources	Recommended Staff Package	
								OTO Resources	Ongoing Resources
1		95000	Reduction in MVRT Revenues from May Forecast			(3,200,000)		(3,200,000)	
2			Health Department Indirect Revenue Correction	HD			100,000		100,000
3			OTO Savings from Facility Projects final closeout	DCA		3,700,000		3,700,000	
4		15204B	DA Pretrial DDA & OA2	DA	231,281		231,281		231,281
5		15202A	DA Misdemeanor Unit	DA	1,931,852		175,000		175,000
6		60330E	MCSO Dorm 6&7	MCSO	2,483,529		1,200,000		1,200,000
7		60305A	MCSO Booking	MCSO	9,688,633		465,000		465,000
8		60535	Eliminate General Fund contribution to Corbett School Resource Officer	MCSO	1,132,713		57,000		57,000
9	Stegmann	10035	2020 Census Carryover - Extended Federal Timeline	NOND		135,000		135,000	
10	Meieran	40085B	Law Enforcement Assisted Diversion (LEAD)	HD	480,000		480,000		120,000
11	Meieran	60401D	Turn Self In (TSI)	MCSO	291,675		291,675		0
Total						635,000	2,999,956	635,000	2,348,281

Proposed New Expenditures

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure	Recommended Staff Package	
								OTO Expenditure	Ongoing Expenditures
12			Reduce Adult Supervision Fees in Justice Services Special Ops Fund and transfer expenses to General Fund	DCJ			1,000,000		1,000,000
13			Stabilization Treatment Program Expansion - Culturally Specific Clients	HD			502,000		502,000
14			Flip the Script - Expansion - Adding employment services to housing/reentry program	DCJ			180,000		180,000
15			Legal Services Day expansion	DCHS			125,000		125,000
16			Expansion of community-centered partnerships for families of youth on probation	DCJ			250,000		250,000
17			Pilot: Mobile Behavioral Health & Peer Support culturally specific services for individuals leaving prison/jail	HD			225,000		225,000
18			SUN School Expansion - Portland Public Kairos School Site	DCHS			55,000		55,000
19			Restoration - Healthy Birth Initiative FTE	HD			121,444		121,444
20	Jayapal	10029	Restoration - Youth Opportunity & Workforce Development Program	NOND	670,660	250,000		150,000	
21	Stegmann	10035	2020 Census Carryover - Extended Federal Timeline	NOND	0	135,000		135,000	
22	Stegmann	40053	Racial and Ethnic Approaches to Community Health (REACH) Expansion	HD			100,000		100,000
Total Proposed Expenditures						385,000	2,558,444	285,000	2,558,444
Balance						250,000	441,512	350,000	(210,163)
Net Balance to General Fund Contingency						691,512	139,837		

ATTACHMENT A
MULTNOMAH COUNTY
FY 2021 BOARD BUDGET COVID-19 AMENDMENTS
 Last Updated June 18, 2020



Proposed Resources

#	Proposed By	Prog. #	Program	Dept.	Exec Budget	Available OTO Resources
1			CARES Multco Allocation - 12/30/20		20,000,000	
2			CARES Carryover from FY 2020			1,000,000
3			Federal Emergency Solutions Grant	JOHS		17,000,000
4			City of Portland: Social Distancing Shelter Support - 12/30/20	JOHS		16,500,000
5			City of Portland: COVID Community Health Support - 12/30/20	HD		15,000,000
6			State of Oregon: Rent Assistance - 12/30/20	DCHS		10,075,040
7			Anticipated State of Oregon/OHA Supports for Community Testing	HD		10,000,000
Total						69,575,040

Proposed Programs

#	Proposed By	Prog. #	Program	Dept.	Exec Budget	Add'l OTO Expenditure
8			JOHS - Physical Distancing Motel Shelters and Services	JOHS		22,383,750
9			JOHS - Medical Motel Shelters	JOHS		11,143,000
10			JOHS - Partner Agency Supports	JOHS		4,960,000
11			JOHS - Safety on the Streets	JOHS		1,485,000
12			Public Health - Contact Tracing	HD		12,664,180
13			Public Health - Community Testing	HD		4,938,000
14			Public Health - Isolation and Quarantine	HD		10,727,070
15			Behavioral Health - Culturally Specific, Peers and Client Assistance	HD		1,300,000
16			Rent Assistance (JOHS/DCHS)	DCHS/JOHS		11,653,040
17			YFS - Food Access for Culturally Specific Communities	DCHS		3,000,000
18			YFS - Client Assistance for SUN sites, DV	DCHS		1,200,000
19			Domestic Violence Emergency Vouchers	JOHS/DCHS		300,000
20			Eviction Moratorium Support Program	DCHS/ODE		100,000
21			ADVSD - Nutrition Services and Food Delivery	DCHS		100,000
22			ADVSD - Increase Adult Protective Services	DCHS		200,000
23			ADVSD - Virtual Senior Centers	DCHS		81,000
24			ADVSD - Adult Care Home Virtual Connections	DCHS		20,000
25			ADVSD - Elder Abuse Campaign	DCHS		30,000
26			YFS - Bienestar de la Familia - Client/Food Assistance	DCHS		180,000
27			COVID Communications Coordinator and Multimedia Coordinator Staffing	NOND		300,000
28			Central Communications - Increased translation and interpretation	NOND		100,000
29			Community Justice - County Issued Phones	DCJ		39,000
30			Community Justice - Youth IT & virtual resources at Juvenile Detention	DCJ		30,000
31			Community Justice - PPO FTE to reduce jail sanctions	DCJ		126,000
32			Services to Clients - Housing, DV Emergency Services	DCJ		515,000
33			Personal Protective Equipment - Staff and Clients	NOND		2,000,000

Total Proposed Resources/Reallocations **89,575,040**

Balance **(20,000,000)**

Attachment A - Multnomah County
 FY 2021 Departmental Amendments



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
25135	YFS - Sex Trafficked Youth Services	DCHS					This amendment corrects an accounting object used within the YFS Sex Trafficked Youth Services program.	Amend-DCHS-001
25034	ADVSD Health Promotion	DCHS					This amendment corrects an accounting object used within the ADVSD Health Promotion program.	Amend-DCHS-002
72020	Central HR Employee Benefits	DCM					This amendment adjusts revenues and expenditures in the Risk Fund to balance service reimbursements budgeted by Departments for risk fund expenses such as employee medical and dental insurance costs.	Amend-DCM-006
90006C	Animal Services Field Services Animal Control Officer 1	DCS					This amendment corrects accounting ledger accounts with no net change to expenses.	Amend-DCS-003
90000	Director's Office	DCS					This amendment corrects a position job classification from HR Analyst Sr to Hr Manager 1. The position was accidentally submitted with the incorrect JCN. The position was in the adopted FY 2020 budget as a HR Manager 1. No impact on FTE or the Risk Fund.	Amend-DCS-002
40096A 40098	Public Health Office of the Director, Epidemiology, Analytics and Evaluation	HD					This amendment corrects a grant accounting object and moves the grant from the Public Health Office of the Director to Epidemiology, Analytics and Evaluation.	Amend-HD-002
40010A	Communicable Disease Prevention and Control	HD					This amendment corrects an accounting object used within the Communicable Disease Prevention and Control program.	Amend-HD-004
10012A	Office of Emergency Management	NOND					This amendment corrects some accounting objects used within the Office of Emergency Management.	Amend-NOND-003
Multiple	Non-Represented Wage Freeze	OVER					This amendment will make the final adjustments to the Non-Represented wage freeze based on the Adopted budget. The wage freeze was originally budgeted at the department level in the Proposed budget, and this amendment will move the budget to the program offer level. This amendment will also adjust the wage freeze amount based on the final Adopted budget, including all amendments.	Amend-OVER-003
		Totals:						

Attachment A - Multnomah County
 FY 2021 Departmental Amendments



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments (BLUE)								
Multiple	Job Class Updates	DCA, DCHS, DCJ, DCM, DCS, HD, LIB	6,796	7,988	14,784		This amendment reclassifies the job classes for 36.70 FTE that the Board has approved for reclassification in FY 2020, but are not reflected in the Approved budget. There is no net FTE change. The \$6,796 increase in the General Fund is due to new indirect, and \$7,988 in Other Funds is for internal service reimbursement for insurance and benefits.	Multiple
78103	Administrative Hub Human Resources	DCA					This amendment reclassifies a Program Specialist to a Human Resources Manager 1 in DCA HUB Human Resources for human resource functions in DCA, DCM, and NOND.	Amend-DCA-007
25000	DCHS Director's Office	DCHS					This amendment reclassifies a 1.00 FTE non-represented Research Evaluation Analyst Senior to a 1.00 represented Research Analyst Senior, and a 1.00 FTE Management Analyst to a 1.00 FTE Human Resources Manager 1. FY 2020 budget modifications are scheduled to go before the Board of County Commissioners for these items on June 18, 2020.	Amend-DCHS-003
10040	Complaints Investigation Unit	NOND		21,948	21,948	1.00	This amendment adds a 1.00 FTE Human Resources Technician to the Complaints Investigation Unit (CIU). The increase in personnel costs is offset by reducing professional services. The CIU received 64 complaints between becoming operational in late November 2019 and May 2020. This indicates that the CIU is on target to see the 150 annual complaints estimated when the staffing model for the unit was created. The support capacity of this position is necessary to ensure proper case tracking, data input and management, and other administrative functions to keep the CIU moving smoothly and efficiently. The Other Funds change of \$21,948 is internal service reimbursement for insurance and benefits.	Amend-NOND-001
		Totals:	6,796	29,936	36,732	1.00		

Attachment A - Multnomah County
 FY 2021 Departmental Amendments



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
78308	IT Asset Replacement	DCA		256,061	256,061		This amendment increases BWC by \$56,960 in IT Telecom and \$199,101 in Software replacement based on the latest forecast. The total increase in the IT Fund is \$256,061.	Amend-DCA-002
78401 78402 78404	Fleet Vehicle Replacement, Motor Pool, Records Management	DCA		751,114	751,114		This amendment increases BWC in the DCA Fleet, Records, Motor Pool and Distribution Division based on current estimates. The Fleet Asset Replacement Fund increases by \$668,952, Mail Distribution Fund by \$18,162 and Fleet Management Fund by \$64,000 for a total increase of \$751,114.	Amend-DCA-003
78213	Library Construction Fund	DCA		(285,406)	(285,406)		This amendment reduces BWC in the Library Construction Fund by \$285,046. It also budgets resources into projects at a more detailed level within the fund based on existing plans to provide for improved accounting and reporting. The original BWC estimate was based on the historical run rates for this fund. In April, DCA reviewed the BWC at the project level. The BWC difference is reflected in this amendment.	Amend-DCA-004
78205 78220 78221 78227	Facilities Capital Improvement Program, DCJ East County Campus, MCDC Detention Electronics, MCSO River Patrol Boathouses Capital Improvements	DCA		(3,933,272)	(3,933,272)		This amendment reduces the Capital Improvement Fund by \$3,933,272. It also budgets resources into projects at a more detailed level within the fund based on existing plans to provide for improved accounting and reporting. The original BWC estimate was based on the historical run rates for this fund. In April, DCA reviewed the BWC at the project level. The BWC difference is reflected in this amendment.	Amend-DCA-005

Attachment A - Multnomah County
 FY 2021 Departmental Amendments



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
78206	Facilities Capital Asset Preservation Program	DCA		1,552,747	1,552,747		This amendment increases BWC in the Asset Preservation Fund by \$1,552,747. It budgets resources into projects at a more detailed level within the fund based on existing plans to provide for improved accounting and reporting. The original BWC estimate was based on the historical run rates for this fund. In April, DCA reviewed the BWC at the project level. The BWC difference is reflected in this amendment. Given the unprecedented impact of responding to the COVID-19 pandemic, DCA will continuously evaluate the planned work funded in both the AP and Facilities funds. DCA will reprioritize planned work as new needs are identified. DCA will strive to ensure that the most critical work continues to be addressed, and other work that can be delayed without introducing large risks to our facilities is rigorously evaluated.	Amend-DCA-006
78215 95000 95001	South East Health Center, Fund Level Transactions, General Fund Revenues	DCA OVER	(880,000)	880,000			This amendment increases BWC for the Southeast Health Clinic in the Asset Preservation Fund by \$880,000. It also reduces the set-aside for the SE Health Clinic in the General Fund by \$880,000. The Board approved a contingency tap for this project in FY 2020.	Amend-DCA-008
78200	Facilities Director's Office	DCA OVER		1,152,396	1,152,396		This amendment increases BWC in the Facilities Management Fund by \$1,152,396 based on the most recent estimate. Projects have been put on hold due to COVID19 and are anticipated to be completed in FY 2021. Given the unprecedented impact of responding to the COVID-19 pandemic, DCA will continuously evaluate the planned work funded in both the AP and Facilities funds. DCA will reprioritize planned work as new needs are identified. DCA will strive to ensure that the most critical work continues to be addressed, and other work that can be delayed without introducing large risks to our facilities is rigorously evaluated.	Amend-DCA-009

Attachment A - Multnomah County

FY 2021 Departmental Amendments



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
TBD	ADVSD Nutrition Program, ADVSD Case Management & In-Home Services (non-Medicaid), ADVSD Advocacy & Community Program Operations, YFS - Energy Assistance, YFS - Weatherization, YFS - Housing Stabilization for Vulnerable Populations (HSVP), YFS - Multnomah Stability Initiative (MSI), YFS - Community Development	DCHS		5,224,343	5,224,343		This amendment increases the revenue and appropriations in the Federal/State Fund by \$5,224,343 due to additional funding that was made available in the CARES Act for the COVID-19 emergency response. Of this amount, \$1,181,986 is dedicated to funding adults, aged 60 or older, and their family caregivers. The remaining \$4,042,357 is for Youth and Family Services division, including direct client assistance for YFS energy services and YFS weatherization. This amount also includes \$1.2 million in unspent FY 2020 funds for rent assistance through the YFS Housing Stabilization for Vulnerable Populations (HSVP) program.	Amend-DCHS-005
25000 25035 25038	DCHS Director's Office, ADVSD Case Management & In-Home Services (non-Medicaid), ADVSD Advocacy & Community Program Operations	DCHS	26,988	271,287	298,275		This amendment increases the revenue and appropriations in the Federal/State Fund by \$230,518 due to additional Oregon Money Management Program funding. This funding will be used to assist older adults and people with disabilities manage their personal finances. The increased appropriation will increase the number of clients served from 100 served to 200 served. The funding will increase Case Management & In-home Services by \$116,181, and Advocacy & Community Program Operations by \$114,337. The \$26,988 General Fund change is from indirect and the additional Other Funds change of \$40,769 is internal service reimbursement for insurance and benefits.	Amend-DCHS-006
40040 40096B	Financial and Business Management Services, Suicide Prevention	HD	7,126	90,350	97,476	0.50	This amendment increases the revenue and appropriations in the Federal/State Fund by \$79,000 to fund a 0.50 FTE Suicide Prevention Coordinator (Program Specialist Senior). This amendment represents the State's funding match for the Suicide Prevention program. The \$7,126 General Fund change is from indirect and the additional Other Funds change of \$11,350 is internal service reimbursement for insurance and benefits.	Amend-HD-007

Attachment A - Multnomah County
 FY 2021 Departmental Amendments



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
10051A 10052A-G, I-J 10053A-D, G-J 10054A-C 10055 10056A 10058	System Support, Access, & Coordination, Safety off the Streets, Housing Placement & Retention, Supportive Housing, Diversion Services, Employment Programs, Emergency Shelter Strategic Investment	JOHS		(3,882,160)	(3,882,160)		This amendment decreases the City of Portland General Fund revenue in the Joint Office by \$3,882,160. The City did not fund the following program expansions: \$500,000 for Alternative Shelter, \$250,000 for Trans Specific Services and \$2,200,000 for shelter capital. Additionally, the City made a decision not to fund inflationary increases resulting in a reduction of \$932,160, distributed across more than half of JOHS program offers.	Amend-JOHS-001
10053E	Housing Placement & Retention - Domestic Violence	JOHS		30,522	30,522		This amendment increases the Federal/State fund by \$30,522 due to additional revenue from a HUD Continuum of Care grant award for Domestic Violence Supportive Housing Expansion. When combined with the total allocation, this grant is expected to serve an additional 25 households and support the Domestic Violence System of Care.	Amend-JOHS-002
TBD	Supportive Housing - Mental Health/Medical Housing	JOHS		249,909	249,909		This amendment increases the Federal/State Fund by \$249,909 due to additional Housing Opportunities for Persons with AIDS (HOPWA) funding that was made available in the CARES Act for the COVID-19 emergency response. These funds will be used to support services for persons living with AIDS.	Amend-JOHS-003
10053H	Housing Placement & Retention - Youth Services	JOHS		(400,000)	(400,000)		This amendment decreases the Federal/State fund by \$400,000 to remove a HUD Continuum of Care grant award that was not received. The project would have been a new Homeless Youth Transitional Housing and Rapid Rehousing project, which would have served an additional 22 youth annually.	Amend-JOHS-004

Attachment A - Multnomah County
 FY 2021 Departmental Amendments



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
80004 80006 80007 80008 80009 80010 80013 80020 80022	Mid & East County Libraries, Youth Services Management, Every Child Initiative, Programming & Community Outreach, Adult Outreach, Library Director's Office, Business Services, Collections & Technical Services, Public Services Division Management	LIB	6,840	970,034	976,874	1.50	This amendment increases the Library Fund appropriation by \$936,636 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 to enhance the programs and collections of Multnomah County Library. The \$6,840 General Fund change is from indirect and the additional Other Funds change of \$33,398 is internal service reimbursement for insurance and benefits.	Amend-LIB-001
60535	Community Resource Officer Program	MCSO	199,091	25,751	224,842	1.00	This amendment increases the revenue and appropriations in the General Fund by \$199,091 to add a Community Resource Deputy for the City of Troutdale. The 1.00 FTE Deputy Sheriff position will be funded by the City of Troutdale and was originally approved in mid-FY 2020 through budget modification MCSO-004-20. The Other Funds change of \$25,751 is internal service reimbursement for insurance and benefits.	Amend-MCSO-003
10017A	Office of Diversity and Equity	NOND		6,000	6,000		This amendment increases the Federal/State Fund appropriation by \$6,000 due to unspent funds from Momentum Alliance which were awarded February 13, 2019. Multnomah Youth Commission (MYC) is a member of the Youth Equity Collaborative (YEC). The YEC collaborative is convened by Momentum Alliance, a youth-of-color led organization. MYC partners with local youth-led organizations such as YEC to lift up youth voice and perspectives of youth historically underrepresented in local government. The funds will be used to support youth leadership development and support summer and fall programming workshops.	Amend-NOND-002

Attachment A - Multnomah County
FY 2021 Departmental Amendments



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
10009B	HB3194 Justice Reinvestment	NOND	1,500	92,485	93,985		This amendment increases the Federal/State Fund by \$91,500 due to a one-time-only grant from the Oregon Criminal Justice Commission's Maximizing LPSCC Capacity Program. The program's goal is to support LPSCC staff and projects in providing analytical and administrative support, facilitating county-level collaboration, and assisting LPSCC membership in identifying and addressing local public safety challenges, goals, and planning needs. The \$1,500 change in General Fund is from indirect and the additional Other Fund change of \$985 is internal service reimbursement for insurance and benefits.	Amend-NOND-004
		Totals:	(638,455)	3,052,161	2,413,706	3.00		

Attachment A - Multnomah County
FY 2021 Departmental Amendments



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Carryover Amendments (SALMON)								
								There are no documents for Amendment Type Carryover
		Totals:						

Attachment A - Multnomah County
FY 2021 Departmental Amendments



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)								
								There are no documents for Amendment Type Program
		Totals:						

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2020 to June 30, 2021

GENERAL FUND (1000)		
<i>Nondepartmental</i>		62,163,758
<i>District Attorney</i>		31,260,299
<i>County Human Services</i>		55,487,130
<i>Health</i>		159,125,258
<i>Community Justice</i>		74,913,636
<i>Sheriff</i>		147,981,683
<i>County Management</i>		45,000,416
<i>County Assets</i>		8,973,946
<i>Community Services</i>		18,774,376
All Agencies		603,680,502
<i>Cash Transfers</i>	<i>Animal Control Fund</i>	300,000
	<i>Capital Improvement Fund</i>	900,000
	<i>Road Fund</i>	48,091
Total Cash Transfers		1,248,091
Contingency		32,990,619
Total Appropriation		637,919,212
ROAD FUND (1501)		
<i>Community Services</i>		71,582,078
Total Appropriation		71,582,078
BICYCLE PATH CONSTRUCTION FUND (1503)		
<i>Community Services</i>		587,886
Total Appropriation		587,886
RECREATION FUND (1504)		
<i>County Management</i>		51,265
Total Appropriation		51,265
FEDERAL STATE FUND (1505)		
<i>Nondepartmental</i>		49,362,895
<i>District Attorney</i>		7,824,446
<i>County Human Services</i>		125,756,427
<i>Health</i>		173,037,396
<i>Community Justice</i>		30,216,883
<i>Sheriff</i>		10,820,199
<i>Community Services</i>		1,530,388
All Agencies		398,548,634
Total Appropriation		398,548,634
COUNTY SCHOOL FUND (1506)		
<i>Nondepartmental</i>		80,300
Total Appropriation		80,300

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2020 to June 30, 2021

ANIMAL CONTROL FUND (1508)		
<i>Community Services</i>		1,264,983
<i>Cash Transfers General Fund</i>		1,736,517
<i>Contingency</i>		792,450
Total Appropriation		3,793,950
WILLAMETTE RIVER BRIDGES FUND (1509)		
<i>Community Services</i>		21,326,707
Total Appropriation		21,326,707
LIBRARY FUND (1510)		
<i>Library</i>		91,285,506
Total Appropriation		91,285,506
SPECIAL EXCISE TAXES FUND (1511)		
<i>Nondepartmental</i>		51,234,050
Total Appropriation		51,234,050
LAND CORNER PRESERVATION FUND (1512)		
<i>Community Services</i>		2,185,533
Total Appropriation		2,185,533
INMATE WELFARE FUND (1513)		
<i>Sheriff</i>		1,341,617
Total Appropriation		1,341,617
CORONAVIRUS (COVID-19) RESPONSE FUND FUND (1515)		
<i>Nondepartmental</i>		20,000,000
Total Appropriation		20,000,000
JUSTICE SERVICES SPECIAL OPERATIONS (1516)		
<i>Community Justice</i>		1,997,605
<i>Sheriff</i>		5,451,062
<i>All Agencies</i>		7,448,667
Total Appropriation		7,448,667
OREGON HISTORICAL SOCIETY LEVY FUND (1518)		
<i>Nondepartmental</i>		3,410,591
Total Appropriation		3,410,591

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2020 to June 30, 2021

VIDEO LOTTERY FUND (1519)		
<i>Nondepartmental</i>		6,155,088
<i>County Assets</i>		240,000
<i>Community Services</i>		50,000
	<i>All Agencies</i>	6,445,088
	<i>Contingency</i>	543,250
Total Appropriation		6,988,338
SUPPORTIVE HOUSING FUND (1521)		
<i>Nondepartmental</i>		4,300,000
Total Appropriation		4,300,000
CAPITAL DEBT RETIREMENT FUND (2002)		
<i>Nondepartmental</i>		3,000
	<i>Debt Service</i>	28,603,811
Total Appropriation		28,606,811
PERS BOND SINKING FUND (2004)		
<i>Nondepartmental</i>		10,461,450
	<i>Debt Service</i>	26,615,000
Total Appropriation		37,076,450
DOWNTOWN COURTHOUSE CAPITAL FUND (2500)		
<i>County Assets</i>		9,000,000
Total Appropriation		9,000,000
ASSET REPLACEMENT REVOLVING FUND (2503)		
<i>County Assets</i>		130,686
Total Appropriation		130,686
FINANCED PROJECTS FUND (2504)		
<i>Cash Transfers</i>	<i>Information Technology Fund</i>	935,000
Total Appropriation		935,000
LIBRARY CAPITAL CONSTRUCTION FUND (2506)		
<i>County Assets</i>		6,266,852
Total Appropriation		6,266,852
CAPITAL IMPROVEMENT FUND (2507)		
<i>County Assets</i>		29,911,107
Total Appropriation		29,911,107

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2020 to June 30, 2021

INFORMATION TECHNOLOGY CAPITAL FUND (2508)		
<i>County Assets</i>		4,589,471
<i>Cash Transfers General Fund</i>		950,000
Total Appropriation		5,539,471
ASSET PRESERVATION FUND (2509)		
<i>County Assets</i>		21,617,549
Total Appropriation		21,617,549
HEALTH HEADQUARTERS CAPITAL FUND (2510)		
<i>County Assets</i>		5,500,000
Total Appropriation		5,500,000
SELLWOOD BRIDGE REPLACEMENT FUND (2511)		
<i>Community Services</i>		10,226,131
Total Appropriation		10,226,131
HANSEN BUILDING REPLACEMENT FUND (2512)		
<i>County Assets</i>		3,358,765
Total Appropriation		3,358,765
ERP PROJECT FUND (2513)		
<i>Cash Transfers Capital Debt Retirement Fund</i>		2,607,791
Total Appropriation		2,607,791
BURNSIDE BRIDGE FUND (2515)		
<i>Community Services</i>		18,392,596
Total Appropriation		18,392,596
BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL FUND (2516)		
<i>County Assets</i>		1,700,000
Total Appropriation		1,700,000
BEHAVIORAL HEALTH MANAGED CARE FUND (3002)		
<i>Health</i>		3,895,444
Total Appropriation		3,895,444
RISK MANAGEMENT FUND (3500)		
<i>Nondepartmental</i>		6,716,700
<i>County Management</i>		127,654,781
	<i>All Agencies</i>	<i>134,371,481</i>
	<i>Contingency</i>	<i>14,283,744</i>
Total Appropriation		148,655,225

Attachment B
Appropriations Schedule
Multnomah County, Oregon
Fiscal Year July 1, 2020 to June 30, 2021

FLEET MANAGEMENT FUND (3501)		
<i>County Assets</i>		6,628,232
Total Appropriation		6,628,232
FLEET ASSET REPLACEMENT FUND (3502)		
<i>County Assets</i>		9,497,887
Total Appropriation		9,497,887
INFORMATION TECHNOLOGY FUND (3503)		
<i>County Assets</i>		72,795,075
Total Appropriation		72,795,075
MAIL DISTRIBUTION FUND (3504)		
<i>County Assets</i>		4,367,448
Total Appropriation		4,367,448
FACILITIES MANAGEMENT FUND (3505)		
<i>County Assets</i>		64,535,613
<i>Cash Transfers</i>	<i>Capital Improvement Fund</i>	1,167,824
	<i>Asset Preservation Fund</i>	164,242
	Total Cash Transfers	1,332,066
	<i>Contingency</i>	3,771,602
Total Appropriation		69,639,281
Total Appropriation		
		1,818,432,135
Total Unappropriated Balance		
		165,014,742
Total All Funds		1,983,446,877

ATTACHMENT C
MULTNOMAH COUNTY
FY 2021 BUDGET NOTES
As of June 22, 2020



<p>Sheriff's Office Training Unit (<i>Vega Pederson</i>)</p>	<p>The Board of Commissioners requests a board briefing from the Multnomah County Sheriff's Office and community and public safety partners on program offer 60250, the officer training program. The briefing will cover the training programs, policies, and practices employed by MCSO, as well as best practices and analysis around the need for de-escalation training, the use of force, the demilitarization of public safety officers, and community policing efforts.</p> <p>As part of the briefing, the board would specifically like to hear about how training related to trauma, bias and racial justice, behavioral health crisis, or mental or physical disability, is developed, offered and assessed for effectiveness. The board requests data on the sheriff's office's use of force and drawing of weapons, both among corrections and deputy sheriff officers, over the last five (5) years. The briefing is requested no later than October 2020.</p>
<p>Electronic Monitoring (<i>Jayapal</i>)</p>	<p>The Board of Commissioners requests a board briefing from the Department of Community Justice and community and public safety partners on program offer 50029, adult electronic monitoring.</p> <p>This briefing will include a description of how electronic monitoring is utilized; a demographic breakdown of individuals in the program; recidivism rates and other measurements of effectiveness; and alternatives to electronic monitoring. This briefing will take place no later than October 31st, 2020.</p>
<p>Jail Labor (<i>Jayapal</i>)</p>	<p>The Board of Commissioners requests a board briefing from the Multnomah County Sheriff's Office and community and public safety partners on jail labor expenses.</p> <p>The briefing will include how much inmates are paid for their labor, both on an hourly basis and in total, whether by the Sheriff's Office or by a contractor; what kind of labor is performed; how much revenue or cost saving is derived by the Sheriff's Office; and any other information relevant to policy and budget discussion of either eliminating or paying minimum wage for jail labor. This briefing is to take place no later than October 31st, 2020.</p>

ATTACHMENT C
MULTNOMAH COUNTY
FY 2021 BUDGET NOTES
As of June 22, 2020



<p>Equity Focused Budgeting <i>(Jayapal)</i></p>	<p>The Board of Commissioners requests that budget offers in FY 2022 and beyond include metrics that demonstrate program impact on racial equity. An inclusive task force of county employees - from the elected offices, budget offices and others as needed - will be formed to provide recommendations regarding the types of metrics that could be provided to meet this objective. They could include, for example, outputs and outcomes disaggregated by race and ethnicity. The task force will be formed no later than September 1st, 2020 and will provide recommendations with the goal of full implementation in the FY 2023 budget cycle.</p>
<p>Mobile Crisis Services <i>(Meieran)</i></p>	<p>The Board of Commissioners requests that the Behavioral Health Division work with the County's contracted service provider, Cascadia Whole Health Care, to review Mobile Crisis Outreach services and provide a briefing to the Board. Mobile Crisis and Outreach services are included with other behavioral health crisis services in program offer 40069A.</p> <p>The review should include:</p> <ul style="list-style-type: none"> • Overview of the program performance measures and reporting required in the Behavioral Health Division's contract with Cascadia; • Data about Mobile Crisis services for the past 3 years. Data should be disaggregated by race and ethnicity and should include but not be limited to: <ul style="list-style-type: none"> ○ Total number of client contacts (specify new/unduplicated clients and total client contacts including follow up contacts); ○ Percentage of initial and follow up client contacts involving law enforcement co-response; and ○ Breakdown of intervention type(s) delivered and client outcomes, including referrals to other social service providers. • Overview of how Mobile Crisis Outreach teams connect with other crisis/outreach teams and services;

ATTACHMENT C
MULTNOMAH COUNTY
FY 2021 BUDGET NOTES
As of June 22, 2020



	<ul style="list-style-type: none">• Evaluation of the effectiveness of the Mobile Crisis program including review of the performance measures currently used to assess effectiveness;• Presentation of alternative Mobile Crisis models implemented locally or in other communities; and• Assessment and proposal for aligning Mobile Crisis services with proposed Portland Street Response program. <p>The briefing is requested by Spring of 2021. The Department will come back to the Board in the Fall of 2020 with a timeline and proposal for completing the project.</p>
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ATTACHMENT D

Adopted June 23, 2020

The Board makes the following response to the recommendation made by the Tax Supervising and Conservation Commission (TSCC) which is contained in the letter from the 2nd TSCC Hearing on June 22, 2020 certifying the FY 2021 County budget.

1. Recommendation – Economic Uncertainty and Pandemic Response

“Even as revised, the Adopted Budget is infused with uncertainty due to the economic downturn and County’s evolving public health responsibilities. Because of this, we anticipate significant revisions to the budget during the fiscal year and request the district report on its revised FY21 budget to the Commission no later than December 31, 2020.”

Response –

The County will schedule a hearing to update the Tax Supervising and Conservation Commission (TSCC) on the status of our FY 2021 budget with regard to the economy and the pandemic prior to December 31, 2020.