

ATTACHMENT C

MULTNOMAH COUNTY

FY 2018 BUDGET NOTES

As Adopted on May 25, 2017



1. SBHC & East County School Capital Projects (Stegmann)	<p>The Board has provided funds for the development of a plan, coordinated with East County public schools, for the integration of school-based health clinics into new capital construction projects resulting from recently passed bond measures. The Board requests a briefing by January 31, 2018 from the Health Department, along with the school districts receiving support, on expansion and development efforts to date.</p> <p><i>(This budget note is in conjunction with proposed amendment #8, providing \$200,000 for development efforts.)</i></p>
2. Youth and Family Stability Support (Stegmann)	<p>The Board requests a review of the County's investments and partnerships with local school districts to define and clarify programming and support for students. The Board requests a briefing by January 31, 2018 from the Department of County Human Services on this effort, including a description of the best service models for the County to pursue.</p>
3. HOPE Team Pilot Project (Stegmann)	<p>The Board has provided funds for a Homeless Outreach and Programs Engagement (HOPE) team pilot project in the Sheriff's Office to connect homeless individuals with needed services and provide resources for community engagement. The Board requests a briefing by January 31, 2018 from the Sheriff's Office on the progress and outcomes from the HOPE team pilot project.</p> <p><i>(This budget note is in conjunction with proposed amendment #1, providing \$207,602 for a HOPE team pilot program.)</i></p>
4. Alternative to Bench Probation - Jail Reduction Strategies Pilot (Stegmann)	<p>The Board has provided funds for an alternative to bench probation that is a part of jail reduction strategies. The Board requests a briefing by January 31, 2018 from the Department of Community Justice and the Local Public Safety Coordinating Council to report on the pilot, including program involvement, reduction results, and best models.</p> <p><i>(This budget note is in conjunction with proposed amendment #12, providing \$250,000 for a jail reduction pilot program.)</i></p>
5. MCSO Staff Training (Meieran)	<p>Program offer #60022A-18 provides funding for the MCSO Training Unit. The Board requests that MCSO provide a report by November 2017 about the implementation of training for law enforcement and corrections staff related to crisis intervention, use of force, de-escalation, confrontational simulation, PREA, trauma informed care, Mental Health First Aid, ethics, and other related topics.</p>

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<p>6. Clinic Team Reductions - Impacts <i>(Meieran)</i></p>	<p>The Health Department budget reduces clinical provider teams across the County's primary care clinics. The Board requests a report by March 2018 from the Health Department about the effect of the reductions at an individual clinic level on patient access to care, on provider teams, and on costs. In addition, the report should include an update about the total patient population served at each clinic, including demographic information and the percentage of patients best served in languages other than English.</p>
<p>7. State/Federal Ramp-Down Set Aside <i>(Kafoury)</i></p>	<p>To prepare for potential State and Federal reductions to vital county programs, a \$2.45 million appropriation is earmarked in the General Fund Contingency.</p> <p>The Budget Office will work with departments to gather and analyze information on State and Federal reductions as it becomes available, with a tentative plan to return to the Board of Commissioners in late summer. The Budget Office and departments will brief the Board of Commissioners on the specific cuts and impacts and provide prioritized recommendations to mitigate the reductions or to ramp-down State and Federal programs. If it is determined by the Board that the contingency fund should be tapped, the Budget Office will work with departments to bring a package of budget modifications for Board consideration.</p>
<p>8. OPI Restoration <i>(Smith/Meieran)</i></p>	<p>The Oregon Project Independence (OPI) Expansion program provides case-managed in-home services and supports to people with disabilities, aged 19- 59, to help prevent nursing facility placements. The goal of the case management and in-home services is to engage participants in a person-centered, comprehensive approach to support their ability to remain at home. These services have been shown to delay an individual's need for more costly Medicaid services and nursing facility care.</p> <p>The Board earmarks \$250,000 in the General Fund Contingency for use in the event of funding reductions to the OPI Expansion program. The \$250,000 would continue services to 165 County participants.</p>