

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

**RESOLUTION NO. 2014-057**

Adopting the Fiscal Year 2015 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 22<sup>nd</sup> of May, 2014.
- 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; any objections or recommendations are addressed in Attachment D.

**The Multnomah County Board of Commissioners Resolves:**

1. The budget, 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, 2014 to June 30, 2015.

**ADOPTED this 29th day of May, 2014.**



BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

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Marissa Madrigal, Acting Chair

REVIEWED:

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

By \_\_\_\_\_  
Jenny M. Madkour, County Attorney

SUBMITTED BY: Karyne Kieta, Deputy Director, County Management

**ATTACHMENT A**  
**MULTNOMAH COUNTY**  
**FY 2015 BOARD BUDGET AMENDMENTS**

Adopted on May 29, 2014



Proposed Funding Sources								
Proposed By		Prog. #	Program	Ongoing/ OTO	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Available Funding
1	n/a	95000	Fund Level Transactions - Existing & Unearmarked Contingency Above 'Regular' Level	OTO	Countywide	858,471	n/a	\$858,471
2	Madrigal	95001	General Fund Revenues - \$1.5M increase for the City of Portland/Portland Development Commission's proposed Urban Renewal Area (URA) modifications	OTO	Countywide	396,554,040	1,500,000	\$1,500,000
3	Madrigal	95001	Fund Level Transactions - Release \$250,000 earmark in General Fund Contingency for Services to Address Disparities in Communities of Color	OTO	Countywide	250,000	n/a	\$250,000
<b>TOTAL AVAILABLE TO BALANCE BUDGET</b>								<b>\$2,608,471</b>

Proposed New Expenditures								
Proposed By		Prog. #	Program	Ongoing/ OTO	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Additional Expenditure
4	Smith	95000	Earmark \$1.0 million in General Fund Contingency for Promise Neighborhoods to serve at least 400 at risk youth in Multnomah County	Ongoing	Countywide	0	1,000,000	\$1,000,000
5	Madrigal	10035, 10017A-B, 10029	Restores the original configuration for Youth Services in Multnomah County. <sup>1/</sup>	Ongoing	NOND	168,084	168,084	\$0
6	Smith	25075B	School Based Mental Health Services (SBMH) - Cultural Outreach Scale Up (1.00 FTE)	Ongoing	DCHS	0	64,172	\$64,172
7	Wendt	25159	School Attendance Support Program <ul style="list-style-type: none"> <li>Update the narrative to reflect funding for three attendance case workers in three school districts</li> <li>Budget the entire \$200,247 (including amount for 0.50 FTE) in contractual service pass thru funding to the School Districts.</li> </ul>	Ongoing	DCHS	200,247	200,247	\$0
8	Wendt	25133C	Additional funding for Streetroots to produce 15,000 additional Rose City Resource Guides	OTO	DCHS	20,000	10,000	\$10,000
9	Smith	10029	Increase SummerWorks by \$120,000. Funding includes temporary personnel costs and supplies to support the program.	OTO	NOND	250,000	120,000	\$120,000
10	Wendt	25139A	Allocation for an intermediate procurement to support culturally-specific day labor.	OTO	DCHS	1,278,852	10,000	\$10,000
11	Shiprack	95000	Earmark \$100,000 in contingency to evaluate current efforts and further investigate opportunities for Mental Health Jail Diversion efforts in Multnomah County.	OTO	TBD	52,475,175	100,000	\$100,000
12	McKeel	95000	Earmark \$60,000 in contingency for the restoration, outreach, and clean-up efforts in the Sandy River Delta.	OTO	TBD	0	60,000	\$60,000
13	Madrigal	Various	Moves the funding from HB 3194 out of contingency to the programs recommended by LPSCC. Funding totals \$1,930,790 and is budgeted in the Fed/State Fund.	Ongoing	Various	0	0	\$0
14	Shiprack	72003C	IGA with the City of Portland to go toward the East Portland Action Plan. County funding will enhance the Action Plan grant programs, which distributes funds ranging from \$500 to \$5,000 to address any of the 262 Action Plan items or assist with efforts to republish school based health center brochures in additional languages.	OTO	DCM	0	50,000	\$50,000
<b>TOTAL NEW EXPENDITURES</b>								<b>\$1,414,172</b>

Available Funding From Above	\$2,608,471
New Expenditures	\$1,414,172
<b>BALANCE FOR CGF CONTINGENCY</b>	<b>\$1,194,299</b>

Proposed New Expenditures			Ongoing/ OTO	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Additional Expenditure
Proposed By	Prog. #	Program					

1/Program also includes \$397,001 in Other Funds including Video Lottery Funds.

Attachment A - Multnomah County

FY 2015 Departmental Amendments - ADOPTED May 29, 2014



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
10000 10001	Chair's Office	DA		4,829	4,829		This amendment implements the 2014 Multnomah County Salary Commission recommendations under the authority of Section 4.30 of the Multnomah County Home Rule Charter. The Salary Commission- appointed by the County Auditor- sets the salaries for the Board of County Commissioners, the Sheriff, and the supplemental salary of the District Attorney. For FY 2015 the Salary Commission recommends that the salaries for the County Chair, Board of County Commissioners, Sheriff, and the Supplemental Salary for the District Attorney be increased by the FY 2015 cost of living increase (2.7%) which was given to Multnomah County non-represented employees. This results in an increase of \$20,409 which is offset by a transfer from the General Fund Contingency. The Other Funds change is from an internal service reimbursement for insurance benefits.	Amend-NOND-06
10002 10003	BCC District 1	MCSO						
10004 15000	BCC District 2	NOND						
60000	BCC District 3							
	BCC District 4							
	DA Management Services							
	MCSO Executive Office							
	Total Technical Amendments			4,829	4,829			

Attachment A - Multnomah County  
 FY 2015 Departmental Amendments - ADOPTED May 29, 2014



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments (BLUE)								
Various	Job Class Updates	DCA DCHS DCJ DCM MCHD		4,696	4,696		This amendment updates the job class of 32 positions that the Board has approved for reclassification in FY 2014, but are not shown with the updated job class in the Approved Budget. The \$4,696 increase is an internal service reimbursement for insurance benefits.	Various
80005	Programming & Community Outreach	LIB		3,163	3,163	0.17	This amendment adds 0.17 FTE to a Librarian position. The Proposed Budget contained 0.75 FTE for this position, the revenue amendment related to the Library Foundation will add 0.08 FTE to the position, and this staffing amendment will bring the total FTE to 1.00. The 0.17 FTE requires an additional \$18,080 for base salary and related benefits that is offset with a corresponding decrease in non-personnel dollars. The Other Funds change is from an internal service reimbursement for insurance benefits.	Amend-LIB-05
80007 80008	Library Director's Office Marketing + Online Engagement	LIB	987	45,187	46,174		This amendment adds a 1.00 FTE Library Safety & Security Manager position to the FY 2015 budget; the position was added to the FY 2014 budget through a budget modification approved by the Board on 4/10/2014. The position will be responsible for oversight, coordination, analysis and strategic direction of the Library's safety and security program. In FY 2015, the position is funded by the elimination of a vacant 1.00 FTE Program Communications Specialist position and \$43,163 additional revenue from the Library District. The \$987 General Fund change is from indirect; the additional Other Funds change of \$2,024 is from an internal service reimbursement for insurance benefits.	Amend-LIB-01
Total Staffing Amendments			987	53,046	54,033	0.17		

Attachment A - Multnomah County  
 FY 2015 Departmental Amendments - ADOPTED May 29, 2014



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
78006 78007	Facilities Capital Improvement Program, Facilities Capital Asset Preservation Program	DCA		300,000	300,000		<p>This amendment makes technical adjustments that change revenue in two Capital Funds:</p> <p>1) The Health Department Headquarters Fund (2510), which currently reflects the entire project budget of \$46 million, decreases \$600,000 to account for FY 2014 spending on the project.</p> <p>2) The Asset Preservation Fund (2509) increases \$900,000 to correct the beginning working capital figure.</p>	Amend-DCA-01
78018A	IT Innovation & Investment Projects	DCA		231,000	231,000		<p>This amendment increases the IT Fund (3503) by \$231,000 to reflect updated spending and timeline projections for two IT projects. \$150,000 of the increase is for Mental Health Reporting Optimization and \$81,000 is for the Health Inspection System.</p>	Amend-DCA-03
78038	Fleet Vehicle Replacement	DCA		278,187	278,187		<p>This amendment increases the Fleet Fund (3501) by \$278,187. \$120,000 is for vehicle auctions towards the end of FY 2014 that were not yet planned at the time of budget submission and the balance is to realign beginning working capital estimates with updated purchase and sales information.</p>	Amend-DCA-04
40050A	Corrections Health Multnomah County Detention Center (MCDC)	HD		252,031	252,031		<p>This amendment adds \$214,064 in funds due to a grant from the Oregon Health Authority’s Jail Diversion Mental Health Services Program. The Health Department will use the funding for two limited duration, full-time mental health consultants to do transition planning from the jail. A portion of this grant was appropriated in FY 2014 through a budget modification approved by the Board on 5/15/2014. There is no General Fund change because the grant does not allow indirect; the additional Other Funds change of \$37,967 is for internal service reimbursements for insurance benefits and data processing.</p>	Amend-HD-01

Attachment A - Multnomah County  
 FY 2015 Departmental Amendments - ADOPTED May 29, 2014



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
25088	Coordinated Diversion for Persons with Mental Illness	DCHS		230,791	230,791	0.90	This amendment increases the Federal/State Fund \$213,844 for the Department of County Human Services component of a Health Department Oregon Health Authority Jail Diversion grant. \$71,255 of the funding is for a 0.9 FTE case manager position to provide jail in-reach services and \$142,589 for contract community-based diversion outreach services. The additional \$16,947 is from an internal service reimbursement for insurance benefits.	Amend-DCHS-04
40025	Adolescent Health Promotion	HD	25,132	326,059	351,191	1.87	This amendment adds \$281,053 in funds from the Northwest Family Services (NWFS) Healthy Relationship grant. The Health Department received an additional year of funding for this existing grant award. Through the NWFS Healthy Relationship grant, the Adolescent Health Promotion program will provide marriage and relationship education to high school students in classrooms throughout Multnomah County as well as to adults/parents of adolescents. The continuation of funding will restore the program to its current service level, including a total increase of 1.87 FTE across three existing health educator positions. The \$25,132 General Fund change is from indirect; the additional Other Funds change of \$45,006 is for internal service reimbursements for insurance benefits and motor pool.	Amend-HD-02

Attachment A - Multnomah County  
 FY 2015 Departmental Amendments - ADOPTED May 29, 2014



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
80019	System Access Services	LIB	6,722	354,342	361,064	2.00	This amendment appropriates \$294,000 to the Library Fund from the Library District, due to a contract with the Oregon State Library for the Multnomah County Library (MCL) to serve as the fiscal agent for Oregon's 24/7 virtual reference service, Answerland. In January 2013, MCL and the Oregon State Library agreed that the program would move to a new fiscal agent as of July 1, 2014; however a new fiscal agent was not found, and in April 2014 MCL agreed to continue as the fiscal agent for one more year, until July 1, 2015. The funding pays for 1.00 FTE Librarian and 1.00 FTE Program Specialist, Senior, along with supplies, travel/training, and technology-related services. The \$6,722 General Fund change is from indirect; the additional Other Funds change of \$60,342 is for internal service reimbursements for insurance benefits, motor pool, data processing, and telecommunications.	Amend-LIB-02



Attachment A - Multnomah County

FY 2015 Departmental Amendments - ADOPTED May 29, 2014



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
25055A	Behavioral Health Crisis Services	DCHS		2,435,871	2,435,871		This amendment increases the Federal/State Fund by \$2,435,871 to recognize additional State Mental Health Grant beginning working capital (BWC) from the 09-11 and 11-13 biennial settlements of the grant. These one-time-only funds will be applied across nine program offers. Increases by program offer are: 25055A - Behavioral Health Crisis Services: \$304,500 from \$6,192,393 to \$6,496,893 (5%) 25058A - Mental Health Commitment Services: \$183,402 from \$5,086,531 to \$5,269,933 (4%) 25060A - Mental Health Residential Services: \$400,000 from \$8,212,090 to \$8,612,090 (5%) 25061 - Adult Mental Health Initiative: \$895,469 from \$3,705,951 to \$4,601,420 (24%) 25063 - Mental Health Treatment & Medications for the Uninsured: \$50,000 from \$1,223,048 to \$1,273,048 (4%) 25076A - Mental Health First Aid: \$30,000 from \$103,500 to \$133,500 (29%) 25080A - Adult Addictions Treatment Continuum: \$50,000 from \$9,683,503 to \$9,733,503 (1%) 25088 - Coordinated Diversion for Persons w/ Mental Health: \$35,000 from \$1,062,930 to \$1,311,774 (23%) 25098A - Family Involvement Team: \$487,500 from \$272,435 to \$759,935 (179%)	Amend-DCHS-05
25058	Mental Health Commitment Services							
25060A	Mental Health Residential Services							
25061 25063	Adult Mental Health Initiative (AMHI)							
25076A	MH Treatment & Medications for the Uninsured							
25080A	Mental Health First Aid							
25088	Adult Addictions Treatment Continuum							
25098A	Coordinated Diversion for Persons w/ Mental Illness Family Involvement Team							

Attachment A - Multnomah County  
 FY 2015 Departmental Amendments - ADOPTED May 29, 2014



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
25020A	ADS Access & Early Intervention Services	DCHS		736,966	736,966		This amendment increases the Federal/State Fund \$736,966 for Multnomah County to be the lead fiscal agent for State funding that expands Gatekeeper and Options Counseling Services in Multnomah, Columbia, Washington and Clackamas counties. \$366,127 of the increase is for Gatekeeper work that identifies and refers older adults and adults with disabilities in need of services. \$370,839 is for Options Counseling for individuals transitioning from hospitals to home or community care. \$708,216 of the funding is in contract services and the remaining \$28,750 is across training, travel, supplies and printing.	Amend-DCHS-11
25086	Addiction Services Alcohol & Drug Prevention	DCHS	2,377	50,000	52,377		This amendment increases the Federal/State Fund by \$50,000 to recognize a State Safe Neighborhoods Advocacy Partnership grant. The grant targets under-aged drinking with contract dollars for Minor in Possession enforcement by the Portland Police Bureau and for an intern to build capacity and conduct prevention activities at four high schools. The \$2,377 of General Fund is for indirect.	Amend-DCHS-03
25020A	ADS Access & Early Intervention Services	DCHS	20,719	435,945	456,664		This amendment increases the Federal/State Fund \$435,945 for Multnomah County to be the lead fiscal agent for State dollars awarded to the Metro Aging and Disability Resource Connections (ADRC) sites in Multnomah, Columbia, Washington and Clackamas counties to develop community-based mental health programs that target depression, anxiety and substance abuse among older adults and people with disabilities. \$414,624 of the funding is for contract services with the remaining \$21,321 across supplies and indirect costs. The \$20,719 of General Fund is for indirect.	Amend-DCHS-12

Attachment A - Multnomah County  
 FY 2015 Departmental Amendments - ADOPTED May 29, 2014



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
50015	Adult Chronic Offender Program - City Funding	DCJ		20,000	20,000		This amendment increases Adult Chronic Offender Program funding to match actual contract amount and maintain current service level. The \$20,000 of Other Funds is a Pass-Through from the City of Portland.	Amend-DCJ-02
50056 50060 50063 50064	Juvenile Shelter & Residential Placements Juvenile East Multnomah Gang Enforcement Team (EMGET) Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Juvenile Assessment & Treatment for Youth & Families (ATYF)	DCJ	(2,889)	31,577	28,688		<p>This amendment increases EMGET (East Metro Gang Enforcement Team) revenue to match actual award amounts from the Oregon Youth Authority (OYA).</p> <p>This includes a \$80,903 increase in EMGET of which, \$79,053 is passed through to the City of Gresham and \$1,850 pays for indirect.</p> <p>The remainder of this amendment contains a revenue decrease of \$49,326, of which \$44,587 is for direct services and \$4,739 is for indirect. The direct service reductions are \$23,353 in unallocated Youth Shelter Overflow Beds, \$9,748 in residential beds for uninsured youth (to be determined), and \$11,486 for operation costs including supplies, and certification updates.</p> <p>The \$2,889 General Fund change is from indirect; the Other Funds change of \$31,577 is the net increased pass-through to the City of Gresham.</p>	Amend-DCJ-03

Attachment A - Multnomah County  
 FY 2015 Departmental Amendments - ADOPTED May 29, 2014



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
40012	Services for Persons Living with HIV	HD	2,048	22,920	24,968		This amendment adds \$22,910 in funds from the Ryan White Part A federal grant. The Health Department’s HIV Care Services Program (HCS) received additional funds for this existing grant award to support medical case management. Those funds will be applied to part of an existing position, temporary personnel, and supplies, which frees up patient fees that HCS will use to increase its existing contract with Cascade AIDS Project, the contractor that provides support services for people living with HIV/AIDS. The \$2,048 General Fund change is from indirect.	Amend-HD-04
80003 80004 80005 80007 80008 80009 80013 80015	School-Age Services Every Child Initiative Programming & Community Outreach Library Director's Office Marketing + Online Engagement Business Services Library Book Budget Youth Services Management	LIB	17,818	898,535	916,353	3.83	This amendment appropriates \$811,446 to the Library Fund from the Library District, due to a Library Foundation grant to the District for program and collection enhancements, and adds 3.83 FTE. The Library Foundation provides support raised from private donors, foundations and corporations to enhance the programs and collections of Multnomah County Library. An annual appropriation is requested each fiscal year. The \$17,818 General Fund change is from indirect; the additional Other Funds change of \$87,089 is from an internal service reimbursement for insurance benefits.	Amend-LIB-03

Attachment A - Multnomah County  
 FY 2015 Departmental Amendments - ADOPTED May 29, 2014



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
72023 72024 72025A 72026 72027 72028 72029 72030 72031 72032 72033 72034 72037	DART Taxation Administration DART Customer Service DART County Clerk Functions DART Ownership DART Tax Revenue Management DART GIS / Cartography DART Assessment Performance Analysis DART Property Assessment Special Programs DART Personal Property Assessment DART Property Assessment Industrial DART Commercial Property Appraisal DART Residential Property Appraisal DART Applications Support	DCM	(579,000)		(579,000)		DART CAFFA revenue reduction of \$579,000, from \$4,029,000 to \$3,450,000 due to lower recording fees. The adjustment is based on the May General Fund Forecast update presented to the Board on 5-14-14.	Amend-DCM-02
91018	Transportation Capital	DCS		700,000	700,000		<p>This amendment budgets an additional \$700,000 in Road Fund State funding for two road capital projects which are eligible for construction in FY 2015.</p> <p>\$400,000 for the Oxbow Parkway Road Slide Repair.            \$300,000 to support a replacement plan for two 10 foot diameter culverts (Dairy Creek) on Sauvie Island if the culverts reach a point where it becomes a public safety issue.</p>	Amend-DCS-01
60065	MCSO River Patrol	MCSO		240,095	240,095		<p>This amendment accounts for the award of the Oregon Office of Domestic Preparedness Urban Area Security Initiative Grant (UASI) to purchase a Dive Team Response and Support Vehicle.</p> <p>Other Funding increases Capital Equipment by \$240,095</p>	Amend-MCSO-01

Attachment A - Multnomah County

FY 2015 Departmental Amendments - ADOPTED May 29, 2014



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)								
10027	GO Bond Sinking Fund	OVER		(118,100)	(118,100)		This amendment responds to TSCC's recommendation regarding the appropriate GO Bond Fund ending balance and associated GO Bond debt levy. It lowers the budgeted current year property tax revenue by \$118,100 with an offsetting reduction in unappropriated balance. These changes result in the GO debt levy (after applying a discount and delinquency factor) being reduced from \$6.0 million to \$5.9 million.	Amend-NOND-05
95000 95001	Fund Level Transactions General Fund Revenues	OVER	633,397		633,397		Adjusts motor vehicle rental tax and BWC to reflect May 2014 forecast.	Amend-OVER-02
	Total Revenue Amendments		126,324	7,426,220	7,552,544	8.60		

Attachment A - Multnomah County



FY 2015 Departmental Amendments - ADOPTED May 29, 2014

Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Carryover Amendments (SALMON)								
25143	SUN Service System Administration	DCHS	40,000		40,000		This amendment increases General Fund Beginning Working Capital by \$40,000 and appropriates the increase to carry over one-time-only funding for a formal evaluation of SUN Community Schools that will not be completed in FY 2014. These dollars are committed in a contract that was not finalized until April and so the project timeline needed to be extended into FY 2015.	Amend-DCHS-13
	Total Carryover Amendments		40,000		40,000			

Attachment A - Multnomah County



FY 2015 Departmental Amendments - ADOPTED May 29, 2014

Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)								
25119 25121	Energy Assistance Weatherization	DCHS		28,896	28,896	1.00	This amendment reallocates \$65,960 of direct client assistance funding and increases the Federal/State Fund \$11,640 to add a full time Weatherization Inspector. This addresses an audit finding that insufficient inspections staffing had created a backlog in the process of helping clients access weatherization assistance, and it is expected that the reallocated client assistance funding would not have been spent at current staffing levels. DCHS' budget increases \$11,640 with the additional grant funding and the risk fund increases \$17,256 for internal service reimbursement for salary related expenses.	Amend-DCHS-02
	Total Program Amendments			28,896	28,896	1.00		



Attachment B  
 Appropriations Schedule  
 Multnomah County, Oregon  
 Fiscal Year July 1, 2014 to June 30, 2015

GENERAL FUND (1000)		
Nondepartmental		24,792,036
District Attorney		21,618,204
County Human Services		61,333,808
Health		96,081,832
Community Justice		58,661,406
Sheriff		112,137,579
County Management		33,544,994
County Assets		6,084,679
Community Services		13,223,470
All Agencies		427,478,008
Cash Transfers	Capital Debit Retirement Fund	1,800,000
	Financed Projects Fund	1,500,000
	Capital Improvement Fund	800,000
	Health Headquarters Capital Fund	1,000,000
	Information Technology Fund	1,739,000
	Downtown Courthouse Capital Fund	2,300,000
Total Cash Transfers		9,139,000
Contingency		10,377,574
Total Appropriation		446,994,582
ROAD FUND (1501)		
Community Services		49,761,405
Total Appropriation		49,761,405
BICYCLE PATH CONSTRUCTION FUND (1503)		
Community Services		75,000
Contingency		406,800
Total Appropriation		481,800
RECREATION FUND (1504)		
County Management		102,340
Total Appropriation		102,340
FEDERAL STATE FUND (1505)		
Nondepartmental		1,196,493
District Attorney		6,180,281
County Human Services		116,873,173
Health		71,524,812
Community Justice		28,011,452
Sheriff		11,123,627
Community Services		41,037
All Agencies		234,950,875
Total Appropriation		234,950,875
COUNTY SCHOOL FUND (1506)		
Nondepartmental		20,275
Total Appropriation		20,275
ANIMAL CONTROL FUND (1508)		
Community Services		397,356
Cash Transfers	General Fund	1,770,000
Contingency		267,954
Total Appropriation		2,435,310

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 Appropriations Schedule  
 Multnomah County, Oregon  
 Fiscal Year July 1, 2014 to June 30, 2015

<b>WILLAMETTE RIVER BRIDGES FUND (1509)</b>		
<i>Community Services</i>		12,259,909
<b>Total Appropriation</b>		<b>12,259,909</b>
<b>LIBRARY FUND (1510)</b>		
<i>Library</i>		69,288,440
<i>Contingency</i>		6,500,000
<b>Total Appropriation</b>		<b>75,788,440</b>
<b>SPECIAL EXCISE TAXES FUND (1511)</b>		
<i>Nondepartmental</i>		29,991,130
<i>Cash Transfers General Fund</i>		765,000
<b>Total Appropriation</b>		<b>30,756,130</b>
<b>LAND CORNER PRESERVATION FUND (1512)</b>		
<i>Community Services</i>		1,409,631
<b>Total Appropriation</b>		<b>1,409,631</b>
<b>INMATE WELFARE FUND (1513)</b>		
<i>Community Justice</i>		500
<i>Sheriff</i>		1,173,390
<i>All Agencies</i>		1,173,890
<b>Total Appropriation</b>		<b>1,173,890</b>
<b>JUSTICE SERVICES SPECIAL OPERATIONS (1516)</b>		
<i>District Attorney</i>		92,740
<i>Community Justice</i>		2,459,959
<i>Sheriff</i>		3,532,632
<i>All Agencies</i>		6,085,331
<b>Total Appropriation</b>		<b>6,085,331</b>
<b>OREGON HISTORICAL SOCIETY LEVY FUND (1518)</b>		
<i>Nondepartmental</i>		1,829,324
<b>Total Appropriation</b>		<b>1,829,324</b>
<b>VIDEO LOTTERY FUND (1519)</b>		
<i>Nondepartmental</i>		642,088
<i>County Human Services</i>		1,101,947
<i>Community Justice</i>		2,311,982
<i>County Management</i>		196,156
<i>Community Services</i>		586,000
<i>All Agencies</i>		4,838,173
<i>Contingency</i>		467,894
<b>Total Appropriation</b>		<b>5,306,067</b>
<b>CAPITAL DEBT RETIREMENT FUND (2002)</b>		
<i>Nondepartmental</i>		4,000
<i>Cash Transfer Asset Replacement Revolving Fund</i>		250,000
<i>Debt Service</i>		19,525,590
<b>Total Appropriation</b>		<b>19,779,590</b>
<b>GENERAL OBLIGATION BOND SINKING FUND (2003)</b>		
<i>Debt Service</i>		6,771,675
<b>Total Appropriation</b>		<b>6,771,675</b>

Attachment B  
 Appropriations Schedule  
 Multnomah County, Oregon  
 Fiscal Year July 1, 2014 to June 30, 2015

<b>PERS BOND SINKING FUND (2004)</b>		
<i>Nondepartmental</i>		25,000
	<i>Debt Service</i>	19,086,600
<b>Total Appropriation</b>		<b>19,111,600</b>
<b>DOWNTOWN COURTHOUSE CAPITAL FUND (2500)</b>		
<i>County Assets</i>		42,494,600
<b>Total Appropriation</b>		<b>42,494,600</b>
<b>ASSET REPLACEMENT REVOLVING FUND (2503)</b>		
<i>County Assets</i>		301,479
	<i>Cash Transfer Willamette River Bridge Fund</i>	174,521
<b>Total Appropriation</b>		<b>476,000</b>
<b>FINANCED PROJECTS FUND (2504)</b>		
<i>County Management</i>		5,400,000
<b>Total Appropriation</b>		<b>5,400,000</b>
<b>LIBRARY CAPITAL CONSTRUCTION FUND (2506)</b>		
<i>County Assets</i>		2,358,680
<b>Total Appropriation</b>		<b>2,358,680</b>
<b>CAPITAL IMPROVEMENT FUND (2507)</b>		
<i>County Assets</i>		18,233,300
	<i>Cash Transfers Downtown Courthouse Capital Fund</i>	10,194,600
	<i>Library Construction Fund</i>	1,295,000
	<i>Health Headquarters Capital Fund</i>	4,869,000
	<i>Total Cash Transfers</i>	16,358,600
<b>Total Appropriation</b>		<b>34,591,900</b>
<b>ASSET PRESERVATION FUND (2509)</b>		
<i>County Assets</i>		10,584,000
<b>Total Appropriation</b>		<b>10,584,000</b>
<b>HEALTH HEADQUARTERS CAPITL FUND (2510)</b>		
<i>County Assets</i>		45,400,000
<b>Total Appropriation</b>		<b>45,400,000</b>
<b>SELLWOOD BRIDGE REPLACEMENT FUND (2511)</b>		
<i>Community Services</i>		117,569,464
<b>Total Appropriation</b>		<b>117,569,464</b>
<b>BEHAVIORAL HEALTH MANAGED CARE FUND (3002)</b>		
<i>County Human Services</i>		60,421,167
	<i>Contingency</i>	20,005,367
<b>Total Appropriation</b>		<b>80,426,534</b>
<b>RISK MANAGEMENT FUND (3500)</b>		
<i>Nondepartmental</i>		4,201,962
<i>County Management</i>		96,097,316
	<i>All Agencies</i>	100,299,278
	<i>Contingency</i>	17,500,000
<b>Total Appropriation</b>		<b>117,799,278</b>
<b>FLEET FUND (3501)</b>		
<i>County Assets</i>		11,012,879
	<i>Contingency</i>	154,903
<b>Total Appropriation</b>		<b>11,167,782</b>

Attachment B  
 Appropriations Schedule  
 Multnomah County, Oregon  
 Fiscal Year July 1, 2014 to June 30, 2015

INFORMATION TECHNOLOGY FUND (3503)		
County Assets		47,939,484
	Contingency	869,510
<b>Total Appropriation</b>		<b>48,808,994</b>
MAIL DISTRIBUTION FUND (3504)		
County Assets		2,648,802
	Contingency	255,000
<b>Total Appropriation</b>		<b>2,903,802</b>
FACILITIES MANAGEMENT FUND (3505)		
County Assets		43,095,087
Cash Transfers	Capital Improvement Fund	367,500
	Asset Preservation Fund	289,350
	<b>Total Cash Transfers</b>	<b>656,850</b>
	Contingency	525,000
<b>Total Appropriation</b>		<b>44,276,937</b>

## Attachment C - FY 2015 Budget Notes

ADOPTED: May 29, 2014

<b>Health Department: Alternative Payment Methods</b>	<p>The Affordable Care Act and State health transformation are changing the way Health Department clinics will be paid for services, away from a fee-for-service model and towards “Alternative Payment Methodology” (APM), which will provide a capitated rate for Medicaid patients assigned to Multnomah County clinics. The County expects to begin a pilot of APM soon, but the FY 2015 budget does not reflect payment methodology changes.</p> <p>The Board of Commissioners would like the Health Department to report back to the Board on progress with APM, including:</p> <ol style="list-style-type: none"><li>1. Timing of the County’s participation in an APM pilot</li><li>2. Whether the compensation received under APM covers the cost of providing care to patients</li><li>3. Any trends in treatment, outcomes, or expenses, if applicable.</li></ol>
<b>Medical Examiner (Wendt)</b>	<p>Counties and the State of Oregon share authority and responsibility for staffing, supervision, operations, and technical direction of the County Medical Examiner’s (ME) Office. This unique structure presents challenges for staffing and supervision.</p> <p>We direct the Health Department and District Attorney to jointly conduct a review of the staffing and management structure of the County Medical Examiner’s Office. The review should recommend the appropriate level of supervision for the County ME office.</p>
<b>Feasibility Assessment: Mental Health Jail Diversion (Shiprack)</b>	<p>The Board remains concerned about the number of people with mental health issues being housed in the county’s jails. It remains a questionable and expensive way to address the mentally ill who come in contact with the public safety system. Jail diversion programs focused on stabilization, integration of health care, and the public safety system’s ability to direct people with mental illness away from jails and into appropriate treatment have been successful. The Chair’s proposed pilot programs for jail diversion in this year’s budget are commendable. In places like Bexar County, Texas, thousands of people have been diverted from jail into more appropriate treatment facilities, saving millions of dollars annually in jail and emergency room costs.</p> <p>The Board will set aside \$100,000 in General Fund Contingency to evaluate current efforts and further investigate opportunities for Mental Health Jail Diversion efforts in Multnomah County.</p> <p>By December 31, 2014, the Local Public Safety Coordinating Council</p>

## Attachment C - FY 2015 Budget Notes

ADOPTED: May 29, 2014

	<p>(LPSCC) will provide the Board with an assessment of the feasibility of increasing jail diversion programs in Multnomah County. LPSCC will coordinate with a facilitator to convene stakeholders and produce the assessment, which should include:</p> <ul style="list-style-type: none"><li>• evaluation of current jail diversion pilot programs;</li><li>• findings and recommendations from successful jail diversion programs in other municipalities, including elements central to a successful jail diversion program;</li><li>• an estimate of the number of people currently in Multnomah County jails or on community supervision in need of such services;</li><li>• existing community capacity to implement and sustain a holistic jail diversion program, including identification of any new infrastructure that would be required by government or non-government service providers;</li><li>• recommendations for the size and annual caseload for the jail diversion program and programmatic components;</li><li>• an estimate for the annual costs for running a jail diversion program, including who might incur these costs;</li><li>• estimated savings from reduced use of the jails; and</li><li>• grant opportunities to improve services for clients in the public safety system experiencing mental illness.</li></ul>
Update on Fleet Services (McKeel)	<p>The Department of County Assets (DCA) will provide a briefing to the board on the Fleet division of DCA. The briefing will include a general overview of key Fleet activities, issues and long-range planning, including:</p> <ul style="list-style-type: none"><li>• an update on the pilot partnership with the City of Portland for vehicle services, the ongoing negotiations to expand City servicing of County vehicles, and other potential options for vehicle service;</li><li>• long-range strategic sourcing plans, including efforts to increase the participation of local and women or minority-owned businesses.</li></ul>

## Attachment C - FY 2015 Budget Notes

ADOPTED: May 29, 2014

<p>Sandy River Delta Outreach and Cleanup (McKeel)</p>	<p>The Sandy River Delta is a destination recreation area for the Multnomah County community. Hikers, horseback riders, families, and nature enthusiasts regular enjoy what is known as "1000 Acres." Currently, the area is a public health hazard and has experienced uncharacteristically high rates of crimes against people and property. The area is rural and those who camp in the area due to homelessness are far removed from the services available to similar populations who inhabit urban areas in the city centers.</p> <p>This budget note sets aside \$60,000 in General Fund Contingency dedicated to the restoration and cleanup of the Sandy River Delta and the service needs of the homeless population currently living there. The funding is intended to bring Department of County Human Services (DCHS) and their community partners along with the Multnomah County Sheriff's Office (MCSO) together to achieve two primary goals.</p> <ol style="list-style-type: none"><li>1. Establish stronger outreach relationships with the homeless populations in the area in order to link them into the service continuum to find a path into a home.</li><li>2. Conduct cleanup efforts in order to remove the significant public health and environmental hazards in the recreational site to include the removal of trash piles, human waste, animal carcasses harvested by campers, abandoned homestead sites, and discarded supplies.</li></ol> <p>This effort will bring dedicated professionals into the area to link individuals with services and improve the recreational value of the delta and the health of our waterways.</p> <p>This note calls for operational plans, developed in conjunction between DCHS and MCSO, to be reported to the Board in order to request the set-aside funds. The \$60,000 is intended to provide those departments with the ability to conduct multiple cleanups and outreach efforts throughout the year based on need.</p>
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## Attachment C - FY 2015 Budget Notes

ADOPTED: May 29, 2014

<b>Addressing Socio-Economic Disparities (Smith)</b>	<p>Since 2010, the Coalition of Communities of Color has published several reports documenting disparities in a wide range of outcomes and services experienced by communities of color living in Multnomah County. The Board of Commissioners is placing \$1.0 million in General Fund Contingency for programs to eradicate socio-economic disparities in Multnomah County. The Board is interested in programs following the template of the federal Promise Neighborhoods Initiative, including efforts to improve the quality of life for youth experiencing generational poverty and discrimination. The Board is seeking to develop evidence-based solutions tailored to the cultural specifics of each community through a collaborative infrastructure that promotes long-term impact and positive results.</p> <p>A multi-departmental team led by the Department of County Human Services and including the Department of Community Justice, the Office of Diversity and Equity, along with community stakeholders, and philanthropic community shall work together to plan how this funding will be used to address socio-economic disparities, inclusive of school retention, completion and reduction in school suspensions and expulsion. This team will report back to the Board by August 31, 2014, with a program proposal that includes:</p> <ul style="list-style-type: none"><li>• Identification of how County resources will be used and leveraged to eliminate disparities in services experienced within the community;</li><li>• Descriptions of the programs that will be implemented with this funding;</li><li>• Which communities the programs will be designed to serve;</li><li>• How many people can be served with the funding;</li><li>• The programs' desired outcomes, including performance measures and targets that directly respond to the "Unsettling Profile" reports;</li><li>• Development of successful training and consultancy methods that establish competencies to support successful families and youth residing in Multnomah County.</li></ul> <p>Funding will be released by the Board upon approval of the program proposal. After program implementation begins, the team will report back to the Board on program progress including successes, challenges, and/or implementation barriers. One report should occur by December 31, 2014 and another by March 31, 2015.</p>
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## Attachment C - FY 2015 Budget Notes

ADOPTED: May 29, 2014

<b>Pedestrian Safety (Smith)</b>	<p>As the Public Health Authority for Multnomah County, it is incumbent upon our Health Department to frequently evaluate the status of pedestrian safety and to provide policy recommendations to the Board of Commissioners that will lead to a reduction in pedestrian fatalities. Community livability and the overall wellness of Multnomah County residents is a priority every County Commissioner takes seriously, and wishes to apply equitably to the whole of Multnomah County.</p> <p>Therefore, the Board directs the Multnomah County Health Department (MCHD) and the Department of Community Services (DCS) to jointly accomplish the following -</p> <ul style="list-style-type: none"><li>• Develop a board briefing summarizing data and policy initiatives relevant to pedestrian safety, including work already in progress by coalitions in which Multnomah County already participates.</li><li>• Identify funds from the state and federal level that can be utilized for pedestrian safety when it is identified as a public health issue.</li></ul> <p>The MCHD and DCS will jointly report back to the Board of Commissioners by the end of calendar year 2014.</p>
<b>Briefings to the Board</b>	<p>In the course of the budget work sessions, commissioners requested more information or future briefings from departments in a variety of topic areas. The briefings listed in this budget note shall be presented to the Board during FY 2015:</p> <ul style="list-style-type: none"><li>• <u>Health Department</u>: a presentation that describes the Health Department's fundamental health care responsibilities and defines a "platform" for health care in Multnomah County. The presentation should discuss funding levels and differentiate between "platform" services and services that augment our fundamental responsibilities. The presentation should include discussion of the performance measures, client populations served, and system partners. (Shiprack)</li><li>• <u>Health Department</u>: a report to the board on potential cross-jurisdictional outcome measures for Early Childhood Services. The board is interested in how we can measure success of the Early Childhood Services program outside of the health realm,</li></ul>

## Attachment C - FY 2015 Budget Notes

ADOPTED: May 29, 2014

	<p>in areas such as school or juvenile justice. (Shiprack)</p> <ul style="list-style-type: none"><li>• <u>Health Department:</u> The Multnomah County Sheriff's Office and the Health Department Corrections Health Division shall provide quarterly reports to the Board on the Corrections Health Mental Health Pilot Program outcomes and budget impact of this program, including the use of overtime by the Sheriff's Office and the length time of spent on Suicide Watch. (Program Offer 40059).(Wendt)</li><li>• <u>DCHS:</u> Work with other county departments to conduct an inventory of programs that have Housing as a component and provide a briefing to the Board by October 2014. (Shiprack)</li><li>• <u>DCHS:</u> Recommendation of adequate ongoing funding for the Homeless Youth System. Discussion should include a list of current services, funding sources, performance outcomes, and clients served (Shiprack)</li><li>• <u>DCHS:</u> Briefing on the Early Learning Hub</li><li>• <u>DCHS:</u> Briefing to the board on trends in mental health both before and after the implementation of the Affordable Care Act and expansion of Medicaid, including number of visits, percent of patients insured, and other trends in key financial indicators, treatment, or outcomes.</li><li>• <u>District Attorney:</u> Briefing on the Restitution Recovery Pilot Project, including successes, timing and amounts of state funding, and an update on the restructured program and performance.</li><li>• <u>Countywide:</u> Discussion of succession planning across the county, including the county's human resource structures and training capacity. (McKeel).</li><li>• <u>Countywide:</u> The Board will be briefed from departments on grant writing efforts in Multnomah County by October 2014. Led by our Senior Grants Coordinator in the Government Relations department, the briefing should include:<ul style="list-style-type: none"><li>○ The approaches and structure of grant writing within each department;</li><li>○ An examination of the resources county grant writers pursue, including strategy and funding sources;</li><li>○ Suggestions for efficiencies or increased coordination in Multnomah County's grant writing efforts. (McKeel).</li></ul></li></ul>
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## Attachment C - FY 2015 Budget Notes

ADOPTED: May 29, 2014

<p>Budget Note Process and Guidelines (Madrigal)</p>	<p>In FY 2015, the County was able to plan for current service levels while making strategic investments. While things are getting better, over the past decade the County has lost critical infrastructure, including analytical and research capacity that will take time to rebuild.</p> <p>During the FY 2015 budget process, there were an unprecedented number of proposed Budget Notes and Board Briefings. The requested evaluations and analyses will require a significant commitment of department resources without adding analytical capacity. As a result, departments will be forced to reprioritize existing workloads in order to comply with Budget Notes.</p> <p>The Board directs the Budget Office to lead a discussion regarding Budget Notes that includes the following:</p> <ul style="list-style-type: none"><li>• Review the FY 2015 Budget Notes to identify the resources/impact, time commitments, and identified timelines necessary to meet the requests;</li><li>• propose criteria and guidelines for the submission of future Budget Notes; and run the FY 2015 Adopted Budget Notes through the criteria; and</li><li>• identify a vetting process for Budget Notes.</li></ul>
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## **ATTACHMENT D**

### **Adopted May 29, 2014**

The Board makes the following response to the recommendations made by the Tax Supervising and Conservation Commission (TSCC), which is contained in the letter certifying the FY 2015 County budget.

#### **1. Recommendation – Expenditures Exceeded Appropriations**

For the year ended June 30, 2013, expenditures exceeded appropriations in the General Fund in the Sheriff's Office by \$508,000. During fiscal year 2013, overtime and related personnel costs were the primary cause for the over-expenditure. This over-expenditure was funded by available fund balance.

#### ***Response –***

The Board, together with the Central Budget Office, will be working with the Sheriff's Office to enhance their overtime monitoring process. In order to prevent future over-expenditures, on-going communication, status updates and data analysis have been regularly scheduled to ensure expenditures do not exceed the budgeted appropriations.