

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

RESOLUTION NO. 2017-035

Adopting the Fiscal Year 2018 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 17<sup>th</sup> of May, 2017.
- 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 \$2,070,096,517, 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, 2017 to June 30, 2018.

**ADOPTED this 25th day of May, 2017.**



BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

*Deborah Kafoury*

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Deborah Kafoury, Chair

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

*Jenny M. Madkour*

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

SUBMITTED BY: Michael Jaspin, Budget Director, County Management

**ATTACHMENT A**  
**MULTNOMAH COUNTY**  
**FY 2018 BOARD BUDGET AMENDMENTS**

Adopted on May 25, 2017



| Proposed Funding Sources |         |         |   |                            |                         |                             |          | Recommended Staff Package |                   |
|--------------------------|---------|---------|---|----------------------------|-------------------------|-----------------------------|----------|---------------------------|-------------------|
| Proposed By              | Prog. # | Program | Dept.   | Exec Budget (General Fund) | Available OTO Resources | Available Ongoing Resources |          | OTO Resources             | Ongoing Resources |
| 1                        | Kafoury | 95000   | Adds funds from FY 2017/2018 Forecast Update <sup>1</sup> |                            |                         | 2,189,920                   | 0        | 2,189,920                 | 0                 |
| <b>Total</b>             |         |         |   |                            |                         | <b>2,189,920</b>            | <b>0</b> | <b>2,189,920</b>          | <b>0</b>          |

| Proposed New Expenditures |               |         |  |                            |                       |                           |         | Recommended Staff Package |                      |
|---------------------------|---------------|---------|--|----------------------------|-----------------------|---------------------------|---------|---------------------------|----------------------|
| Proposed By               | Prog. #       | Program | Dept.  | Exec Budget (General Fund) | Add'l OTO Expenditure | Add'l Ongoing Expenditure |         | OTO Expenditure           | Ongoing Expenditures |
| 1                         | Stegmann      | 60083A  | Safety Net - Homeless Outreach Program (HOPE)<br><i>(see budget note)</i>                                | MCSO                       | 0                     | 207,602                   | 0       | 207,602                   | 0                    |
| 2                         | Smith         | TBD     | 450 new slots for SummerWorks  | NonD                       | 1,728,256             | 1,125,000                 | 0       | 275,000                   | 0                    |
| 3                         | Smith         | 25035D  | ADVSD OPI Expansion Restoration  | DCHS                       | 0                     | 0                         | 250,000 | 0                         | 0                    |
| 4                         | Smith         | TBD     | Strengthening Families SUN School Program  | DCHS                       | 0                     | 130,000                   | 0       | 0                         | 0                    |
| 5                         | Smith         | 91010B  | Elections Voter Education & Outreach   | DCS                        | 0                     | 0                         | 110,000 | 0                         | 110,000              |
| 6                         | Meieran       | TBD     | Mental Health Services mapping   | DCM                        | 0                     | 60,000                    | 0       | 60,000                    | 0                    |
| 7                         | Meieran       | TBD     | Native American Youth Advocacy (SUN)   | DCHS                       | 0                     | 0                         | 250,000 | 0                         | 250,000              |
| 8                         | Stegmann      | TBD     | School Based Health Center development with East County school districts<br><i>(see budget note)</i>     | Health                     | 3,705,838             | 200,000                   | 0       | 200,000                   | 0                    |
| 9                         | Stegmann      | 25159B  | Youth & Family Stability Support (Attendance Initiative) bridge funding<br><i>(see budget note)</i>      | DCHS                       | 209,257               | 215,000                   | 0       | 0                         | 0                    |
| 10                        | Smith         | TBD     | SUN Innovative Services  | DCHS                       | 0                     | 250,000                   | 0       | 75,000                    | 0                    |
| 11                        | Stegmann      | TBD     | Thriving Communities Expansion   | DCHS                       | 209,257               | 100,000                   | 0       | 100,000                   | 0                    |
| 12                        | Stegmann      | TBD     | Alternative to misdemeanor bench probation - jail reduction strategies pilot<br><i>(see budget note)</i> | DCJ                        | 0                     | 250,000                   | 0       | 250,000                   | 0                    |
| 13                        | Vega Pederson | TBD     | Matching funds for study of point source pollution air quality regulatory options                        | NonD                       | 0                     | 40,000                    | 0       | 40,000                    | 0                    |

|  | Proposed By   | Prog. # | Program  | Dept.  | Exec Budget (General Fund) | Add'l OTO Expenditure | Add'l Ongoing Expenditure | OTO Expenditure  | Ongoing Expenditures |
|--|---------------|---------|--|--------|----------------------------|-----------------------|---------------------------|--|----------------------|
| 14   | Vega Pederson | TBD     | Workforce development opportunities for women in East County                             | TBD    | 0                          | 120,000               | 0                         | 75,000   | 0                    |
| 15   | Vega Pederson | TBD     | Syringe collection for 3 new locations   | Health | 0                          | 30,000                | 0                         | 30,000   | 0                    |
| 16   | Vega Pederson | TBD     | Immigration legal defense services   | TBD    | 0                          | 100,000               | 0                         | 100,000  | 0                    |
| 17   | Vega Pederson | TBD     | Baby Booster partnership   | Health | 0                          | 42,000                | 0                         | 42,000   | 0                    |
| 18   | Vega Pederson | TBD     | Domestic violence counseling   | Health | 0                          | 0                     | 67,000                    | 0  | 67,000               |
| 19   | Kafoury       | TBD     | Restoration of culturally specific gang prevention for Asian & Pacific Islander youth    | DCJ    | 597,915                    | 90,000                | 0                         | 90,000   | 0                    |
| 20   | Smith         | TBD     | Cully Neighborhood Park Development  | DCS    | 0                          | 70,000                | 0                         | 0  | 0                    |
| 21   | Smith         | TBD     | Community Health Worker Training   | Health | 0                          | 100,000               | 0                         | 0  | 0                    |
| 22   | Smith         | TBD     | Inclusive Startup Fund   | DCM    | 0                          | 250,000               | 0                         | 150,000  | 0                    |
| 23   | Meieran       | 95000   | ADVSD OPI Expansion Restoration  | Contg  | 0                          | 250,000               | 0                         | Cover using \$2.7 million set-aside; create dedicated earmark for \$250k & State/Fed balance = \$2.45m |                      |
| 24   |               | 25159A  | YFS - Youth and Family Stability Support   | DCHS   |                            |                       |                           | 209,257  | (209,257)            |
| 25   | Smith         | 10029A  | SummerWorks - Carryover of \$50,000 from FY 2017 for supplies and administrative support | NonD   | 1,728,256                  | 50,000                |                           | Expenditure is offset by carryover from FY 2017; net impact is \$0                                     |                      |
| <b>Total Proposed Expenditures</b>             |               |         |  |        |                            | <b>3,679,602</b>      | <b>677,000</b>            | <b>1,903,859</b>   | <b>217,743</b>       |
| <b>Balance</b>                                 |               |         |  |        |                            | <b>286,061</b>        | <b>(217,743)</b>          |  |                      |
| <b>Net Balance to General Fund Contingency</b> |               |         |  |        |                            | <b>68,318</b>         |                           |  |                      |

<sup>1</sup> Net amount. Amendment also adds \$136,870 for BIT transfer to East County cities and adjusts reserves and contingency to policy levels.

**Attachment A - Multnomah County  
FY 2018 Departmental Amendments - For Adoption on May 25th, 2017**



| Prog. #                              | Program Name   | Dept(s)     | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description   | Amendment #   |
|--------------------------------------|--|-------------|-----------|--------------------|--------------|------------|---|---------------|
| <b>Technical Amendments (GREEN)</b>  |  |             |           |                    |              |            |   |               |
| 78205<br>78220                       | Facilities Capital Improvement Program, DCJ Mid County Facility  | DCA         |           |                    |              |            | This amendment budgets resources into projects at a more detailed level within the Capital Improvement Fund per existing plans to provide for improved accounting and reporting.  | Amend-DCA-08  |
| 78206                                | Facilities Capital Asset Preservation Program  | DCA         |           |                    |              |            | This amendment budgets resources into projects at a more detailed level within the Capital Asset Fund per existing plans to provide for improved accounting and reporting.  | Amend-DCA-09  |
| 78213                                | Library Construction Fund  | DCA         |           |                    |              |            | This amendment budgets resources into projects at a more detailed level within the Library Construction Fund per existing plans to provide for improved accounting and reporting.   | Amend-DCA-10  |
| 25033                                | ADVSD Nutrition Program  | DCHS        |           |                    |              |            | This amendment corrects an accounting object used within the ADVSD Nutrition Program.   | Amend-DCHS-03 |
| 72020                                | Central HR Employee Benefits   | DCM         |           |                    |              |            | This amendment moves \$5,890,521 for prescription drugs from accounting object - 'Drugs' to accounting object - 'Claims Paid' in the Central HR Employee Benefits program as the expense is for pharmaceuticals claims and not for pharmaceuticals. | Amend-DCM-03  |
| 10053A<br>10053C<br>10053E<br>10053J | Housing Placement & Retention - Adults Only Households, Housing Placement & Retention - Homeless Families (Part I), Housing Placement & Retention - Domestic Violence (Part I), Housing Placement & Retention - Veterans | NonD - JOHS |           |                    |              |            | This amendment moves \$3,404,886 from direct client assistance to pass-through.   | Amend-JOHS-01 |
| <b>Totals:</b>                       |  |             |           |                    |              |            |   |               |

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|-----------------------------------|--|---------------------------|-----------|--------------------|--------------|------------|--|--------------|
| <b>Staffing Amendments (BLUE)</b> |  |                           |           |                    |              |            |  |              |
| Various                           | Job Class and FTE Updates  | DCA DCHS<br>DCM HD<br>DCS | 2,630     | 4,483              | 7,113        |            | This amendment updates 18 positions that the Board has approved for reclassification or FTE changes in FY 2017, but are not reflected in the Approved Budget. There is no net FTE change. The \$2,630 increase in the General Fund is due to new indirect and the \$4,483 in Other Funds is for internal service reimbursement for insurance and benefits. | Various      |
| 78200<br>78203<br>78204<br>78210  | Facilities Director's Office, Facilities Client Services, Facilities Capital Operation Costs, Facilities Strategic Planning and Projects                   | DCA                       |           |                    |              |            | This amendment reallocates 5 positions totaling 5.00 FTE across Facilities operating and capital funds to better align with Facilities' organizational structure.  | Amend-DCA-02 |
| 78100                             | Administrative Hub Budget & Planning   | DCA                       |           |                    |              |            | This amendment reclassifies a new position for FY 2018 from a Data Analyst Senior to a Budget Analyst Senior.  | Amend-DCA-07 |
| 78101<br>78204<br>78312<br>78314  | Administrative Hub Procurement & Contracting, Facilities Capital Operation Costs, IT Data & Reporting Services, IT Enterprise and Web Application Services | DCA                       |           | (500)              | (500)        |            | This staffing amendment reclassifies a 1.00 FTE Systems Analyst Sr to a Development Analyst Sr, a 1.00 FTE Facilities Specialist 3 to a Facilities Specialist 2, and a 1.00 Finance Manager to an IT Manager 1. These reclassifications are scheduled to go to the board for approval via budget modifications on May 18, 2017 and May 25, 2017.           | Amend-DCA-11 |
| 72006                             | FRM Property & Liability Risk Management   | DCM                       |           | 715                | 715          |            | This amendment reclassifies 1.00 FTE Human Resources Analyst 2 to a Human Resources Analyst, Sr. This reclassification is also scheduled for approval by the Board of County Commissioners on May 18, 2017 via budget modification DCM-13-17.  | Amend-DCM-02 |
| 40012<br>40048                    | Services for Persons Living with HIV, Community Epidemiology   | HD                        |           |                    |              |            | This amendment reclassifies a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior.   | Amend-HD-02  |
| 40009<br>40048<br>40053A          | Vital Records, Community Epidemiology, Racial and Ethnic Approaches to Community Health  | HD                        |           | (28,447)           | (28,447)     |            | This amendment updates the position records for six positions to match the level of funding in the Chair's Proposed budget. The \$28,447 reduction in Other Funds is due to decreased medical insurance costs.   | Amend-HD-07  |
| 80004                             | Mid/East County Libraries  | LIB                       |           |                    |              |            | This amendment reclassifies a 1.00 FTE Library Clerk to a 0.75 Access Services Assistant, with the remaining 0.25 FTE being used to increase to the FTE of a Library Assistant from 0.75 FTE to 1.00 FTE. The amendment also reclassifies a 0.50 FTE Library Clerk to a 0.50 FTE Access Services Assistant.  | Amend-Lib-01 |
| <b>Totals:</b>                    |  |                           | 2,630     | (23,749)           | (21,119)     |            |  |              |

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|------------------------------------|----------------------------------|---------|-----------|--------------------|--------------|------------|---|---------------|
| <b>Revenue Amendments (YELLOW)</b> |                                  |         |           |                    |              |            |   |               |
| 78212                              | Facilities Downtown Courthouse   | DCA     |           | 6,806,251          | 6,806,251    |            | This amendment increases the Downtown Courthouse Capital fund BWC by \$4,418,787 based on current spending trends. The amendment also includes \$3,877,791 due to timing of state reimbursement funds, as well as decreased financing proceeds of \$1,490,327.  | Amend-DCA-03  |
| 78319                              | CRIMES Replacement               | DCA     |           | 204,971            | 204,971      |            | This amendment increases BWC in the IT Capital fund by \$204,971 based on current spending trends.  | Amend-DCA-04  |
| 78214                              | Health Headquarters Construction | DCA     |           | 6,951,270          | 6,951,270    |            | This amendment increases BWC in the Health Headquarters Capital fund by \$2,140,006 based on current spending trends. It also increases financing proceeds by \$4,811,264 to appropriate the maximum total project cost estimate of \$95 million.   | Amend-DCA-05  |
| 78401                              | Fleet Vehicle Replacement        | DCA     |           | 1,236,000          | 1,236,000    |            | This amendment budgets \$618,000 additional BWC in the Fleet Management fund due to current replacement trends on equipment.  | Amend-DCA-12  |
| 78308                              | IT Asset Replacement             | DCA     |           | 255,767            | 255,767      |            | This amendment increases BWC by \$255,767 in the Information Technology fund based on the latest forecast of FY 2017 expenses due to current spending trends in the IT Hardware, Software, Telecom, and WAN (Wide Area Network) Replacement cycle.  | Amend-DCA-13  |
| 25119                              | YFS - Energy Assistance          | DCHS    |           | 443,420            | 443,420      |            | This amendment increases the Federal/State fund by \$443,420 due to additional Oregon Energy Assistance Revenue. These funds will provide energy assistance to approximately 750 additional low income households in the form of pass-through and direct client assistance.   | Amend-DCHS-02 |
| 25000                              | Director's Office                | DCHS    | 6,185     | 325,489            | 331,674      |            | This amendment increases the Federal/State fund by \$315,800 due to revenue from Meyer Memorial Trust and a State reallocation of funding for the Family Independence Initiative. These funds will be appropriated for temporary staffing, pass-through, and professional services. The \$6,185 General fund change is from indirect; the additional Other fund change of \$9,689 is from an internal service reimbursement for insurance and benefits. | Amend-DCHS-04 |

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|---|--|---------|-----------|--------------------|--------------|------------|--|---------------|
| <b>Revenue Amendments (YELLOW)</b>        |  |         |           |                    |              |            |  |               |
| 25000<br>25034                            | Director's Office, ADVSD Health Promotion  | DCHS    | 21,627    | 313,344            | 334,971      | 1.80       | This amendment increases the Federal/State fund by \$275,625 due to additional revenue from Providence Health & Services for the Metro Care Transition Program (MCTP). The MCTP provides transition services to individuals leaving the hospital setting. The revenue agreement covers the period December 1, 2016 to December 31, 2017 and the FY 2017 appropriation was approved by the Board on April 6, 2017 via BudMod-DCHS-10-17. This amendment assumes funding will be ongoing and extended past December 31, 2017. These funds will be appropriated for personnel, professional services, and indirect expenses. The \$21,627 General fund change is from indirect; the additional Other funds change of \$37,719 is from an internal service reimbursement for insurance and benefits. | Amend-DCHS-05 |
| 25133A                                    | YFS - Housing Stabilization for Vulnerable Populations (HSVP)  | DCHS    |           | 131,018            | 131,018      |            | This amendment increases the Federal/State fund by \$131,018 due to additional revenue from the State of Oregon for elderly assistance. This funding will provide annual rent assistance for approximately 83 elderly, low-income households largely in the form of pass-through payments.   | Amend-DCHS-06 |
| 72027                                     | DART Tax Revenue Management  | DCM     | 33,000    |                    | 33,000       |            | This amendment budgets \$33,000 in convenience fees charged at the point of sale for credit card transactions at the DCM DART customer service counters. Convenience fee charges offset costs of bank charges and wireless fees for processing point of sale credit card payments from customers.  | Amend-DCM-04  |
| 40023<br>40027<br>40033<br>40034<br>40043 | East County Health Clinic, Southeast Health Clinic, Primary Care and Dental Access and Referral, Quality Assurance, Health Department Operations | HD      | 996,127   | 165,552            | 1,161,679    | 8.80       | This amendment increases the General Fund Medicaid PCPCH subfund by \$900,000 from ongoing funds from CareOregon to support the continued integration of Behavioral Health and Primary Care in the second half of FY 2018. Funds for the first half of FY 2018 are already in the Chair's Proposed Budget. The \$96,127 General Fund change is from indirect; the additional Other Funds change of \$165,552 is from an internal service reimbursement for insurance benefits.   | Amend-HD-03   |

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|------------------------------------|---|-------------|-----------|--------------------|--------------|------------|---|---------------|
| <b>Revenue Amendments (YELLOW)</b> |   |             |           |                    |              |            |   |               |
| 40016<br>40022<br>40043            | Medicaid/Medicare Eligibility, Mid County Health Clinic, Health Department Operations | HD          | 19,312    | 208,896            | 228,208      | 1.90       | This amendment increases the Federal/State Fund by \$178,127 due to funding from the Department of Human Services Refugee and Repatriation Program to coordinate initial client intake appointments and perform comprehensive health exams. The \$19,312 General Fund change is from indirect; the additional Other Funds change of \$30,769 is from an internal service reimbursement for insurance benefits.  | Amend-HD-04   |
| 40024<br>40043                     | School Based Health Centers, Health Department Operations                             | HD          | 10,841    | 104,205            | 115,046      | 0.40       | This amendment increases the Federal/State fund by \$100,000 due to an Oregon Health Authority School-Based Health Center Mental Health Expansion Grant. These funds will support the ongoing implementation of Youth Advisory Councils. The \$10,841 General fund change is from indirect; the additional Other funds change of \$4,205 is from an internal service reimbursement for insurance benefits.  | Amend-HD-05   |
| 40004A                             | Ambulance Services (Emergency Medical Services)                                       | HD          | 166,962   |                    | 166,962      |            | This amendment increases the General Fund by \$166,962 due to an increase in ambulance contract franchise fees provided by the ambulance vendor. When First Response agencies other than the ambulance vendor treat patients in situations in which the ambulance vendor could have provided treatment, the County is invoiced for the costs of treatment and passes the invoice onto the ambulance vendor. The ambulance vendor reimburses the County, who then passes the reimbursement on to the First Response agency. This amendment reflect an expected increase in those reimbursements. | Amend-HD-06   |
| 10053E                             | Housing Placement & Retention - Domestic Violence (Part I)                            | NonD - JOHS |           | 87,500             | 87,500       |            | This amendment increases the Federal/State fund by \$87,500 due to pending revenue from the Department of Justice Violence Against Women Transitional Housing Assistance Grant. This funding will support financial education, self-sufficiency, tuition, transportation, and child care through direct client assistance and professional services.  | Amend-JOHS-02 |



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|--|--|----------------|-----------|--------------------|--------------|------------|---|---------------|
| <b>Revenue Amendments (YELLOW)</b>   |  |                |           |                    |              |            |   |               |
| 10050<br>10053E<br>10053H<br>10054A<br>10054B  | Joint Office of Homeless Services Administration & Operations, Housing Placement & Retention - Domestic Violence (Part I), Housing Placement & Retention - Youth (Part I), Supportive Housing - Adults Only Households, Supportive Housing - Mental Health/Medical Supportive Housing  | NonD - JOHS    |           | 304,409            | 304,409      |            | This amendment increases the Federal/State fund by \$304,409 due to additional revenue from the Department of Housing and Urban Development across eight grant awards and makes technical budgetary changes. The funding increase will provide support across the HUD Continuum of Care, primarily in rent assistance in the form of pass through and program support.  | Amend-JOHS-03 |
| 80004<br>80006<br>80007<br>80008<br>80010<br>80013<br>80018<br>80019<br>80020<br>80020<br>80021<br>80022 | Mid/East County Libraries, School-Age Services, Every Child Initiative, Programming & Community Outreach, Library Director's Office, Business Services, IT Services, Marketing + Online Engagement, System Information Services, Collections & Technical Services, Youth Services Management, Neighborhood Libraries Division Management | LIB            | 10,562    | 912,572            | 923,134      | 3.25       | This amendment appropriates \$848,678 from the Library District to the Library Fund, due to the annual Library Foundation grant to the District for program and collection enhancements and adds 3.25 FTE. The Library Foundation provides support raised from private donors, foundations and corporations to enhance the programs and collections of Multnomah County Library. The \$10,562 General Fund change is from indirect; the additional Other Funds change of \$63,894 is from a reimbursement for insurance and benefits. | Amend-Lib-02  |
|  |  | <b>Totals:</b> | 1,264,616 | 18,786,664         | 20,051,280   | 16.15      |   |               |

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|-------------------------------|--------------|---------|-----------|-------------|--------------|------------|-----------------------|----------------------------------|
| Carryover Amendments (SALMON) |              |         |           |             |              |            |                       |                                  |
|                               |              |         |           |             |              |            |                       | There are no Carryover Amendment |
|                               |              | Totals: |           |             |              |            |                       |                                  |

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|-----------------------------|--------------|----------------|-----------|-------------|--------------|------------|-----------------------|---------------------------------|
| Program Amendments (PURPLE) |              |                |           |             |              |            |                       |                                 |
|                             |              |                |           |             |              |            |                       | There are no Program Amendments |
|                             |              | <b>Totals:</b> |           |             |              |            |                       |                                 |

Attachment B  
 Appropriations Schedule  
 Multnomah County, Oregon  
 Fiscal Year July 1, 2017 to June 30, 2018

| GENERAL FUND (1000)                   |   |                    |
|---------------------------------------|---|--------------------|
| <i>Nondepartmental</i>                |   | 55,334,735         |
| <i>District Attorney</i>              |   | 24,808,237         |
| <i>County Human Services</i>          |   | 50,848,520         |
| <i>Health</i>                         |   | 138,192,981        |
| <i>Community Justice</i>              |   | 66,199,520         |
| <i>Sheriff</i>                        |   | 125,501,468        |
| <i>County Management</i>              |   | 40,202,909         |
| <i>County Assets</i>                  |   | 7,257,345          |
| <i>Community Services</i>             |   | 16,062,764         |
| <b>All Agencies</b>                   |   | <b>524,408,479</b> |
| <i>Cash Transfers</i>                 | <i>Facilities Management Fund</i>       | 200,000            |
|                                       | <i>Downtown Courthouse Capital Fund</i> | 18,000,000         |
|                                       | <i>Health Headquarters Capital Fund</i> | 7,000,000          |
|                                       | <i>Information Technology Fund</i>      | 300,000            |
|                                       | <i>Capital Debt Retirement Fund</i>     | 8,068,986          |
|                                       | <i>Capital Improvement Fund</i>         | 3,819,155          |
| <b>Total Cash Transfers</b>           |   | <b>37,388,141</b>  |
| <b>Contingency</b>                    |   | <b>12,722,943</b>  |
| <b>Total Appropriation</b>            |   | <b>574,519,563</b> |
| ROAD FUND (1501)                      |   |                    |
| <i>Community Services</i>             |   | 58,457,562         |
| <b>Total Appropriation</b>            |   | <b>58,457,562</b>  |
| BICYCLE PATH CONSTRUCTION FUND (1503) |   |                    |
| <i>Community Services</i>             |   | 248,532            |
| <b>Total Appropriation</b>            |   | <b>248,532</b>     |
| RECREATION FUND (1504)                |   |                    |
| <i>County Management</i>              |   | 87,287             |
| <b>Total Appropriation</b>            |   | <b>87,287</b>      |
| FEDERAL STATE FUND (1505)             |   |                    |
| <i>Nondepartmental</i>                |   | 34,561,263         |
| <i>District Attorney</i>              |   | 8,654,387          |
| <i>County Human Services</i>          |   | 99,364,780         |
| <i>Health</i>                         |   | 133,500,856        |
| <i>Community Justice</i>              |   | 30,146,831         |
| <i>Sheriff</i>                        |   | 11,859,617         |
| <i>Community Services</i>             |   | 3,160,000          |
| <b>All Agencies</b>                   |   | <b>321,247,734</b> |
| <b>Total Appropriation</b>            |   | <b>321,247,734</b> |
| COUNTY SCHOOL FUND (1506)             |   |                    |
| <i>Nondepartmental</i>                |   | 80,300             |
| <b>Total Appropriation</b>            |   | <b>80,300</b>      |

Attachment B  
 Appropriations Schedule  
 Multnomah County, Oregon  
 Fiscal Year July 1, 2017 to June 30, 2018

| <b>ANIMAL CONTROL FUND (1508)</b>  |                  |
|------------------------------------|------------------|
| <i>Community Services</i>          | 791,373          |
| <i>Cash Transfers General Fund</i> | 2,077,000        |
| <i>Contingency</i>                 | 86,200           |
| <b>Total Appropriation</b>         | <b>2,954,573</b> |

| <b>WILLAMETTE RIVER BRIDGES FUND (1509)</b> |                   |
|---|-------------------|
| <i>Community Services</i>                   | 18,154,409        |
| <i>Cash Transfers Risk Fund</i>             | 16,200            |
| <i>Asset Replacement Revolving Fund</i>     | 35,351            |
| <i>Total Cash Transfers</i>                 | 51,551            |
| <i>Contingency</i>                          | 1,000,000         |
| <b>Total Appropriation</b>                  | <b>19,205,960</b> |

| <b>LIBRARY FUND (1510)</b> |                   |
|----------------------------|-------------------|
| <i>Library</i>             | 80,098,876        |
| <i>Contingency</i>         | 0                 |
| <b>Total Appropriation</b> | <b>80,098,876</b> |

| <b>SPECIAL EXCISE TAXES FUND (1511)</b> |                   |
|---|-------------------|
| <i>Nondepartmental</i>                  | 49,392,254        |
| <b>Total Appropriation</b>              | <b>49,392,254</b> |

| <b>LAND CORNER PRESERVATION FUND (1512)</b> |                  |
|---|------------------|
| <i>Community Services</i>                   | 1,715,159        |
| <b>Total Appropriation</b>                  | <b>1,715,159</b> |

| <b>INMATE WELFARE FUND (1513)</b> |                |
|-----------------------------------|----------------|
| <i>Sheriff</i>                    | 980,190        |
| <b>Total Appropriation</b>        | <b>980,190</b> |

| <b>JUSTICE SERVICES SPECIAL OPERATIONS (1516)</b> |                  |
|---|------------------|
| <i>District Attorney</i>                          | 10,838           |
| <i>Community Justice</i>                          | 2,447,200        |
| <i>Sheriff</i>                                    | 5,114,470        |
| <i>All Agencies</i>                               | 7,572,508        |
| <b>Total Appropriation</b>                        | <b>7,572,508</b> |

| <b>OREGON HISTORICAL SOCIETY LEVY FUND (1518)</b> |                  |
|---|------------------|
| <i>Nondepartmental</i>                            | 3,072,786        |
| <b>Total Appropriation</b>                        | <b>3,072,786</b> |

Attachment B  
 Appropriations Schedule  
 Multnomah County, Oregon  
 Fiscal Year July 1, 2017 to June 30, 2018

| VIDEO LOTTERY FUND (1519)                   |                     |                    |
|---|---------------------|--------------------|
| <i>Nondepartmental</i>                      |                     | 1,930,747          |
| <i>Community Justice</i>                    |                     | 2,289,022          |
| <i>County Management</i>                    |                     | 183,798            |
| <i>Community Services</i>                   |                     | 646,883            |
|   | <i>All Agencies</i> | <b>5,050,450</b>   |
|   | <i>Contingency</i>  | <b>465,425</b>     |
| <b>Total Appropriation</b>                  |                     | <b>5,515,875</b>   |
| CAPITAL DEBT RETIREMENT FUND (2002)         |                     |                    |
| <i>Nondepartmental</i>                      |                     | 10,477,869         |
|   | <i>Debt Service</i> | <b>21,831,941</b>  |
| <b>Total Appropriation</b>                  |                     | <b>32,309,810</b>  |
| GENERAL OBLIGATION BOND SINKING FUND (2003) |                     |                    |
| <i>Cash Transfers</i>                       | <i>General Fund</i> | <b>125,000</b>     |
| <b>Total Appropriation</b>                  |                     | <b>125,000</b>     |
| PERS BOND SINKING FUND (2004)               |                     |                    |
| <i>Nondepartmental</i>                      |                     | 25,010,450         |
|   | <i>Debt Service</i> | <b>22,566,081</b>  |
| <b>Total Appropriation</b>                  |                     | <b>47,576,531</b>  |
| DOWNTOWN COURTHOUSE CAPITAL FUND (2500)     |                     |                    |
| <i>County Management</i>                    |                     | 90,334             |
| <i>County Assets</i>                        |                     | 241,661,409        |
| <b>Total Appropriation</b>                  |                     | <b>241,751,743</b> |
| ASSET REPLACEMENT REVOLVING FUND (2503)     |                     |                    |
| <i>County Assets</i>                        |                     | 450,086            |
| <b>Total Appropriation</b>                  |                     | <b>450,086</b>     |
| FINANCED PROJECTS FUND (2504)               |                     |                    |
| <i>County Management</i>                    |                     | 3,138,900          |
| <b>Total Appropriation</b>                  |                     | <b>3,138,900</b>   |
| LIBRARY CAPITAL CONSTRUCTION FUND (2506)    |                     |                    |
| <i>County Assets</i>                        |                     | 3,729,318          |
| <b>Total Appropriation</b>                  |                     | <b>3,729,318</b>   |
| CAPITAL IMPROVEMENT FUND (2507)             |                     |                    |
| <i>County Assets</i>                        |                     | 23,169,402         |
| <b>Total Appropriation</b>                  |                     | <b>23,169,402</b>  |

Attachment B  
 Appropriations Schedule  
 Multnomah County, Oregon  
 Fiscal Year July 1, 2017 to June 30, 2018

| <b>INFORMATION TECHNOLOGY CAPITAL FUND (2508)</b> |                                 |
|---|---------------------------------|
| <i>County Assets</i>                              | 4,147,442                       |
| <b>Total Appropriation</b>                        | <b>4,147,442</b>                |
| <b>ASSET PRESERVATION FUND (2509)</b>             |                                 |
| <i>County Assets</i>                              | 15,851,201                      |
| <b>Total Appropriation</b>                        | <b>15,851,201</b>               |
| <b>HEALTH HEADQUARTERS CAPITAL FUND (2510)</b>    |                                 |
| <i>County Management</i>                          | 28,527                          |
| <i>County Assets</i>                              | 78,650,134                      |
| <b>Total Appropriation</b>                        | <b>78,678,661</b>               |
| <b>SELLWOOD BRIDGE REPLACEMENT FUND (2511)</b>    |                                 |
| <i>Community Services</i>                         | 28,340,710                      |
| <b>Total Appropriation</b>                        | <b>28,340,710</b>               |
| <b>HANSEN BUILDING REPLACEMENT FUND (2512)</b>    |                                 |
| <i>County Assets</i>                              | 3,364,422                       |
| <b>Total Appropriation</b>                        | <b>3,364,422</b>                |
| <b>ERP PROJECT FUND (2513)</b>                    |                                 |
| <i>County Assets</i>                              | 41,300,000                      |
| <b>Total Appropriation</b>                        | <b>41,300,000</b>               |
| <b>BEHAVIORAL HEALTH MANAGED CARE FUND (3002)</b> |                                 |
| <i>Health</i>                                     | 35,322,092                      |
| <b>Total Appropriation</b>                        | <b>35,322,092</b>               |
| <b>RISK MANAGEMENT FUND (3500)</b>                |                                 |
| <i>Nondepartmental</i>                            | 5,497,825                       |
| <i>County Management</i>                          | 112,018,005                     |
|   | <i>All Agencies</i> 117,515,830 |
|   | <i>Contingency</i> 15,000,000   |
| <b>Total Appropriation</b>                        | <b>132,515,830</b>              |

Attachment B  
 Appropriations Schedule  
 Multnomah County, Oregon  
 Fiscal Year July 1, 2017 to June 30, 2018

| <b>FLEET FUND (3501)</b>            |  |                   |
|-------------------------------------|--|-------------------|
| <i>County Assets</i>                |  | 5,621,718         |
| <i>Cash Transfers Road Fund</i>     |  | 250,000           |
| <i>Fleet Asset Replacement Fund</i> |  | 4,768,000         |
| <i>Total Cash Transfers</i>         |  | <b>5,018,000</b>  |
| <b>Total Appropriation</b>          |  | <b>10,639,718</b> |

| <b>FLEET ASSET REPLACEMENT FUND (3502)</b> |  |                  |
|--|--|------------------|
| <i>County Assets</i>                       |  | 6,800,494        |
| <b>Total Appropriation</b>                 |  | <b>6,800,494</b> |

| <b>INFORMATION TECHNOLOGY FUND (3503)</b> |  |                   |
|---|--|-------------------|
| <i>County Assets</i>                      |  | 54,920,430        |
| <i>Contingency</i>                        |  | 884,510           |
| <b>Total Appropriation</b>                |  | <b>55,804,940</b> |

| <b>MAIL DISTRIBUTION FUND (3504)</b> |  |                  |
|--------------------------------------|--|------------------|
| <i>County Assets</i>                 |  | 3,524,608        |
| <b>Total Appropriation</b>           |  | <b>3,524,608</b> |

| <b>FACILITIES MANAGEMENT FUND (3505)</b>       |  |                   |
|--|--|-------------------|
| <i>County Assets</i>                           |  | 44,620,170        |
| <i>Debt Service</i>                            |  | 301,362           |
| <i>Cash Transfers Capital Improvement Fund</i> |  | 199,519           |
| <i>Asset Preservation Fund</i>                 |  | 231,757           |
| <i>Total Cash Transfers</i>                    |  | 431,276           |
| <b>Total Appropriation</b>                     |  | <b>45,352,808</b> |

|                                     |  |                      |
|-------------------------------------|--|----------------------|
| <i>Total Appropriation</i>          |  | 1,939,042,875        |
| <i>Total Unappropriated Balance</i> |  | 131,053,642          |
| <b>Total All Funds</b>              |  | <b>2,070,096,517</b> |



**ATTACHMENT C**  
**MULTNOMAH COUNTY**  
**FY 2018 BUDGET NOTES**



As Adopted on May 25, 2017

|  |  |
|--|--|
| <p><b>1. SBHC &amp; East County School Capital Projects</b><br/> <i>(Stegmann)</i></p>                   | <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> |
| <p><b>2. Youth and Family Stability Support</b><br/> <i>(Stegmann)</i></p>                               | <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>  |
| <p><b>3. HOPE Team Pilot Project</b><br/> <i>(Stegmann)</i></p>  | <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>  |
| <p><b>4. Alternative to Bench Probation - Jail Reduction Strategies Pilot</b><br/> <i>(Stegmann)</i></p> | <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>  |
| <p><b>5. MCSO Staff Training</b><br/> <i>(Meieran)</i></p>   | <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>   |

**ATTACHMENT C**  
**MULTNOMAH COUNTY**  
**FY 2018 BUDGET NOTES**



As Adopted on May 25, 2017

|  |  |
|--|--|
| <p><b>6. Clinic Team Reductions - Impacts</b><br/> <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><b>7. State/Federal Ramp-Down Set Aside</b><br/> <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><b>8. OPI Restoration</b><br/> <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>   |