

Department: Nondepartmental **Program Contact:** Loretta Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Loretta Smith is the District 2 representative to the Board of County Commissioners. She sits as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and budget support the work of County Departments in the delivery of services to County residents, businesses, Regional Government Partners, key stakeholders in the academic community, the faith community and the system of community-based non-profits, and specifically with the United Way of Oregon.

Program Summary

Commissioner Smith works to ensure that County services are oriented to protect the most vulnerable community members accessing public health, mental health and homelessness programs; promoting public safety through policing services, County jails, Adult and Juvenile Probation and Parole services, broad community justice initiatives and services for families and high-risk youth. Providing cost-effective services in the County's infrastructure of roads, bridges, while focusing on Emergency Management and Disaster Preparedness, animal services and Library services, and managed through the lens of equity, transparency, and sustainability ensures a continuing connection to Multnomah County values, its mission, goals, objectives and outcomes.

Community engagement, transparent and open governments are core values in the duties performed via the District 2 Office and Commissioner. Commissioner Smith continues to utilize a broad-based approach that includes group and individual meetings with constituents, tours of facilities, speaking engagements, resolution and proclamation development, newsletter, website, social media connections and telephonic communication. Program and community highlights for Fiscal Year 2014-2015 include the following activity: 1) Budget development for the SummerWorks Program (\$120,000 in County General Fund dollars and \$250,000 in partnership resources with the City of Portland and Worksystems, Inc.); 2) Multnomah County funding for Disparity Reduction in Communities of Color, \$1,000,000; 3) Sponsorship of the Linda Hornbuckle "Week in Multnomah County" Proclamation, October 30, 2014 through November 6, 2014; 4) Conducted senior town halls throughout Multnomah County to educate seniors about the dangers of elder financial fraud and abuse; 5) Sponsorship of National Civil Rights Week in Multnomah County, August 21, 2014. Priorities for FY 2015-2016 will include: maintaining Multnomah County's commitment to summer youth employment through SummerWorks; focusing on Multnomah County infrastructure, bridges and roads and promoting fiscal accountability while ensuring the development of an effective Capital Improvement Program, maintaining focus on the FY 2016-2017 Promise Neighborhoods Initiative (Disparity Reduction in Communities of Color Initiative), and continue to focus on ensuring that programs serving vulnerable populations, including elders, families, and children are functioning well in Multnomah County.

Performance Measures

| Measure Type | Primary Measure | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Respond to constituent inquiries, emails and information requests | 120 | 120 | 125 | 130 |
| Outcome | Dollar value of funding and services leveraged from community partners for SummerWorks Program | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Output | Participate in Regional Disaster Planning Organization and Emergency Preparedness Activity | 12 | 12 | 12 | 12 |
| Output | Conduct quarterly town hall meetings in District 2 | N/A | N/A | N/A | 8 |

Performance Measures Descriptions

The Commissioner's office will continue involvement in regional planning and advisory committee activity such as the Regional Disaster Planning Organization, focusing on emergency preparedness, in support of Multnomah County planning efforts that seek to improve the transportation, quality of life and economic fortunes of County residents and local businesses, especially vulnerable populations identified as elders, adults, children, families, differently abled and communities of color.

Legal / Contractual Obligation

The Multnomah County Board of Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$463,282 | \$0 | \$476,641 | \$0 |
| Contractual Services | \$8,652 | \$0 | \$13,605 | \$0 |
| Materials & Supplies | \$30,750 | \$0 | \$38,288 | \$0 |
| Internal Services | \$86,988 | \$0 | \$91,294 | \$0 |
| Total GF/non-GF | \$589,672 | \$0 | \$619,828 | \$0 |
| Program Total: | \$589,672 | | \$619,828 | |
| Program FTE | 4.00 | 0.00 | 4.30 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

The District 2 office is funded through County General Fund.

Significant Program Changes

Last Year this program was: FY 2016: 10002-16 BCC District 2

No significant changes anticipated within the District 2.