

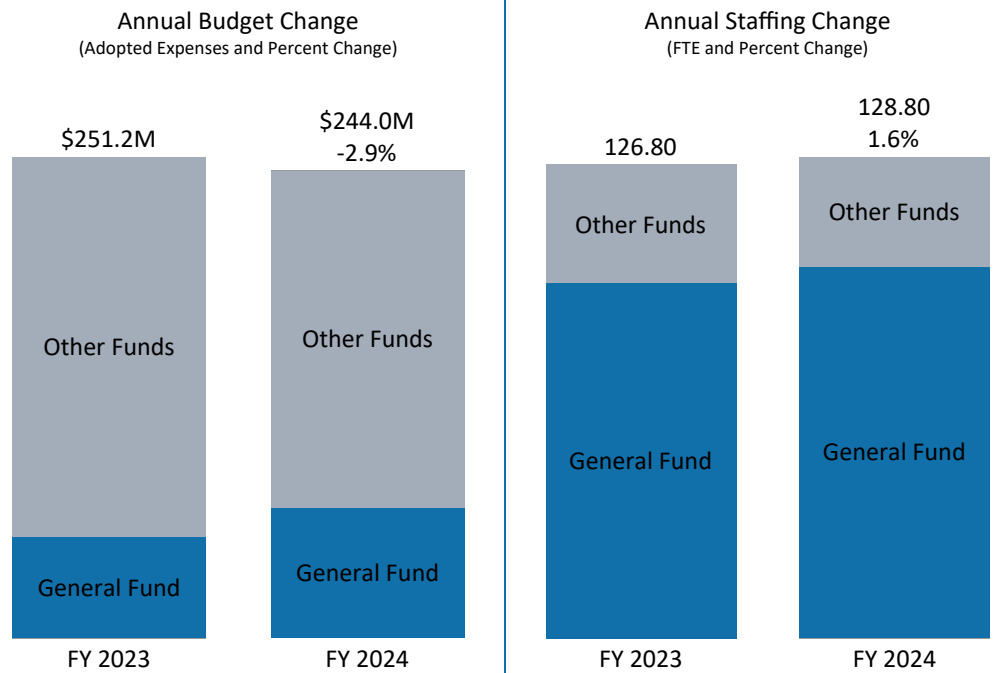
Department Overview

The Nondepartmental budget accounts for programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor’s Office; the County Attorney’s Office; the Communications Office; the offices of Emergency Management, Sustainability, Diversity and Equity, and the Community Involvement Committee; independent County organizations such as the Local Public Safety Coordinating Council; non-County agencies such as the Regional Arts and Culture Council and the Oregon Historical Society; and entities that account for corporate debt service. Fund-level transactions are also budgeted here.

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and staff promote efficient, effective, accountable government. The County Attorney’s Office provides legal guidance, advice, and other services. The Communications Office provides information and access to County government for the news media and public. The Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. The Community Involvement Committee, an advisory body to the County, involves the community in County policy and decision-making processes. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and the community. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The Nondepartmental FY 2024 Adopted budget is \$244.0 million, a \$7.2 million decrease from the FY 2023 Adopted budget.



The General Fund (including Video Lottery) has increased by \$15.0 million. The General Fund increase includes \$934,200 in new, ongoing funding for:

- Deputy Chief of Staff (10000B) \$240,000
- Ombudsperson – Charter Review (10005B) \$257,800
- WESP Planning and Engagement (10017C) \$240,000
- Resolution & Development Coordinator (10040B) \$196,400

Additionally, the Nondepartmental General Fund includes \$17.7 million in one-time-only funding for:

- Countywide Visioning Renewal Process (10000C) \$250,000
- Public Records Software (10007B) \$200,000
- Transforming Justice Implementation (10009C) \$150,000
- Diversion Planning & Development Pilot (10009E) \$122,000
- OCI - Policy & Training Coordinator (10010B) \$1,376,842
- Logistics, Warehouse, & Vehicles (10012B/C) \$400,000
- Food Access Focus (10018B) \$32,200
- Tree Memorial (10018C)

Budget Overview (cont.)

- Resilience Hub East County (10018D) \$250,000
- Courthouse Security (10021B) \$191,100
- Employee Retention Incentive Payments - Year 2 (10030) \$14,303,913
- Elected Official Transition (10031) \$20,000
- Center for Tribal Nations (10032) \$250,000

Programs funded with one-time-only Other Funds total \$1.6 million. This amount is all Federal aid through the American Rescue Plan (ARP) as follows:

- Sustainability - Wood Stove Replacement Pilot (10095) \$500,000
- Sustainability - Electric School Buses (10096) \$500,000
- Youth Connect (10097) \$600,000

A full list of new programs or programs funded as one-time-only can be found in the Budget Director’s Message.

The increase in personnel services mostly relates to the employee retention payments (10030). In FY 2024, these payments are budgeted at \$14.3 million in one-time-only General Fund for all eligible employees, with the exception of Library employees that are covered by Library District funding in Library program offers. The decrease in contractual services primarily relates to a decrease in the Oregon Public Employees Retirement System (PERS) Bond Sinking Fund (10028). In FY 2023, The County established a new PERS side account (\$25 million) with Oregon PERS to help mitigate rising PERS costs by providing PERS rate relief. Because the FY 2023 side account was a one-time-only expenditure, contractual services return to typical service levels in FY 2024.

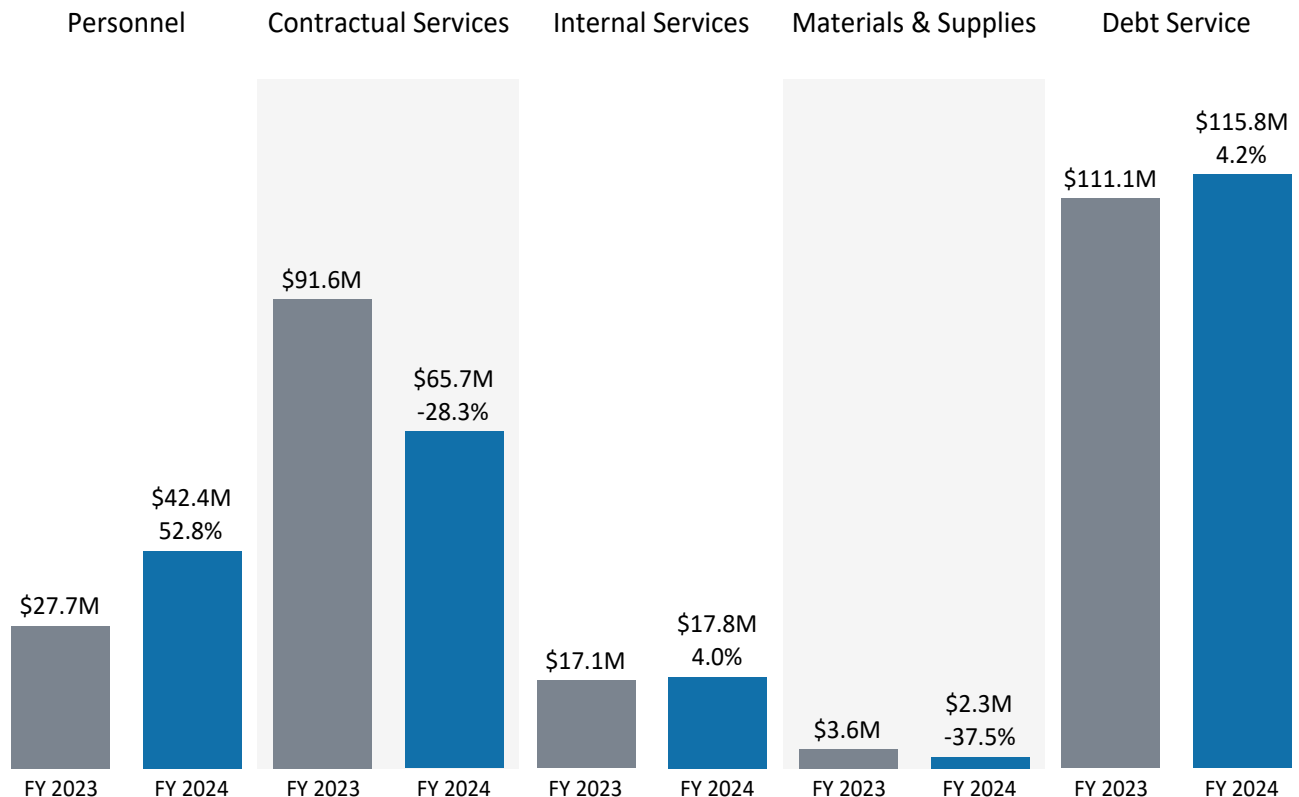
Budget Trends	FY 2022	FY 2023	FY 2023	FY 2024	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	117.63	126.30	126.80	128.80	2.00
Personnel Services	\$28,361,072	\$44,388,829	\$27,730,463	\$42,365,858	\$14,635,395
Contractual Services	60,957,900	89,742,208	91,563,870	65,657,181	(25,906,689)
Materials & Supplies	1,947,012	3,556,855	3,628,514	2,268,171	(1,360,343)
Internal Services	15,994,538	16,805,146	17,145,108	17,833,547	688,439
Debt Service	<u>105,736,217</u>	<u>108,894,460</u>	<u>111,116,796</u>	<u>115,837,045</u>	<u>4,720,249</u>
Total Costs	\$212,996,739	\$263,387,498	\$251,184,751	\$243,961,802	(\$7,222,949)

*Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

Budget Overview (cont.)

The chart below provides a breakdown of the budget’s expense categories from FY 2023 to FY 2024. Debt Service is the largest component of the Nondepartmental budget which includes the Capital Debt Retirement Fund at \$30.7 million (10026), Library GO Bond at \$53.8 million (10027), and PERS Pension Bond Sinking Fund at \$31.3 million (10028). Personnel grew the most between FY 2023 and FY 2024 primarily due to the employee retention payments budgeted at \$14.3 million one-time-only (10030).

This chart does not include cash transfers, contingencies or unappropriated balances.



Successes

The **Auditor's Office's** mission is to ensure that County government is efficient, effective, equitable, transparent, and fully accountable to all who live in our county. To support this mission in fiscal year 2023, the office worked on audits of the Joint Office of Homeless Services, the Library, the County's budget process, and contract monitoring. The office issued an audit report on COVID-19 contact tracing, reports on tips to the Good Government Hotline, a report on results from the County's ethical culture survey, and reports on the status of audit recommendations. This fiscal year, voters approved amendments to the County Charter that ensure the Auditor's access to information and established an ombudsperson in the Auditor's Office. Allocations to the Auditor for fiscal year 2023 enabled the office to add four staff auditors, hire the ombudsperson, and procure an audit management system. Throughout the year, the Auditor concentrated on three Workforce Equity Strategic Plan focus areas and on enhancing the office's trauma-informed practices.

The **Communications Office** significantly improved the accessibility and reach of Multnomah County's regular and crisis communications through a 225% increase in videos produced over pre-pandemic levels. This includes multiple videos in Spanish, Cantonese, Mandarin, Russian, Ukrainian, Vietnamese and Arabic that featured culturally specific spokespeople and content. Staff also produced District 4 Commissioner Lori Stegmann's anti-racism video series featuring all Multnomah County elected officials in ongoing public service announcements rooted in their individual heritages and histories.

We also worked with the Chair's Office and the County departments to directly reach residents with more than 600,000 direct mailers on Preschool for All and property tax notifications and shelter sitings. We introduced the new County Chair, District 3 Commissioner and department directors to the community through website development and media events. We drafted all press releases, accompanying videos, social media, the Elections newsletter and conducted media interviews across two election cycles. We convened 30 housing and homeless service providers to begin developing a shared repository of trauma-informed communication assets and tools. Staff led the crisis communications for the region through six severe weather events, with in-person communication support and media management during record snow and the longest heat wave in Oregon history. We produced more than 300 graphics including more than 70 in languages other than English as well as writing and designing the 10th Domicile Unknown report. We created more than 63,000 photographs to document County services, staff and clients and provide for the media and public, including images featured in free online courses by Harvard University's Center for the Environment. We improved connections between the County's nearly 6,000 employees and managers through 50 Wednesday Wire editions and new, focused messaging around severe weather shelter recruiting.

Successes (cont.)

The **Office of County Attorney** is the County's legal resource center. We support County leaders to address the ever changing needs of Multnomah County's most vulnerable people. The Office's most visible work is defending legal claims brought in state and federal court. We successfully defended and resolved cases involving COVID-19 emergency measures, civil rights, employment, Habeas Corpus, gun permits, and a class action wage and hour claim.

The Office actively supported the deployment of several voter approved charter amendments, including rank choice voting and the implementation of candidate contribution limits and enforcement.

We successfully negotiated and drafted the engineering, design and construction contracts for major capital projects including the Earthquake Ready Burnside Bridge. In addition, the Office participated in the County's multifaceted response to ongoing housing crises and researched, negotiated and drafted nearly 40 commercial leases. The office facilitated the County's negotiation and execution of the Regional Workforce Equity Agreement which are among the first of their kind with respect to promotion of social goals and best in class with respect to Owner/Union relations.

In support of the County's Safety, Trust and Belonging, the Office updated a suite of internal training included workplace harassment, ADA/FMLA, public records, and ethics reporting. Additionally, The County's Privacy Program provided legal support for hundreds reported privacy and security incidents, breaches and complaints, and provided county-wide training on privacy laws.

The **Office of Diversity and Equity (ODE)** focused on initiatives and leadership around civil rights, disability and LGBTQ+ equity, gender inclusion, and employee accommodations, with continued intention around data, research and evaluation. In addition to those ongoing initiatives, there was the delivery of the 2020-21 Workforce Equity Strategic Plan Annual Report that reflects the County's progress in implementing the plan. The report meets our commitment to identifying findings, recommendations, and updates while recognizing our accomplishments to date. There was also emphasis on resource group governance, supporting a thriving Multnomah Youth Commission and continuance of building equity into the budget process using the Equity and Empowerment Lens. All that ODE accomplished this fiscal year was done through important partnerships, intentional collaboration and continued education.

Successes (cont.)

The **Local Public Safety Coordinating Council** facilitated the completion of the Transforming Justice Vision and Core Strategies in Summer 2022. This work leads with race by prioritizing non justice interventions for BIPOC communities while decreasing the criminal system footprint and growing health and human service responses. Since then, the Transforming Justice project has been diligently documenting work already underway and strategizing ways to launch into successful implementation with government and community partners. LPSCC also leads implementation of the MacArthur Foundation's Safety and Justice Challenge grant, which launches pretrial system changes starting on June 1, 2023. The Justice Fellowship, another MacArthur funded project, will provide civic leadership training for community members interested in participating in policy conversations. Lastly, LPSCC staff continue to manage local Justice Reinvestment program operations and evaluation and all of the LPSCC subcommittees and ad hoc workgroups needed to ensure quality collaboration among justice partners.

The **Office of Emergency Management** activated 10 times in the past 12 months including the two largest shelter operations as a result of Severe Weather ever. The largest event was a result of the December 2022 snow event and the second as a result of the February 2023 snow event. In total, the office coordinated the opening of 49 shelters over 12 months for 153 site days, delivered over 20,000 meals and coordinated 6,400 shelter shifts totalling over 40,000 hours. Our COVID-19 activities, while diminishing in the last quarter of FY 2023, resulted in fulfilling over 5,300 resource requests to 1,197 organizations focused on underserved communities.

The Office has been active as it returns to a post COVID-19 posture, delivering several exercises including the two day Cascadia Subduction Zone exercise in June 2023, developing and overseeing numerous After Action Reports (AARs) for our activations and drafting key plans including the Natural Hazard Mitigation Plan (NHMP) and the Community Wildfire Protection Plan (CWPP).

The Office also continues to support other organizations during unforeseen events. This year the Office has stepped in to support Animal Services during a temporary closure as well as the Joint Office of Homeless Services (JOHS) as they stood up a Multi-Agency Coordination Center (MAC) as a result of the Governor's "Oregon All-In" initiative.

The **Office of Government Relations'** work in the Legislature to develop policy to improve the coordination between Local Mental Health Authorities and Behavioral Health Resource Networks, Funding for Earthquake Ready Burnside, Banning the display of donated bodies for profit and Transparency in Community Mental Health Budgeting. The Office continued to advocate at the Federal level securing Congressionally directed funding for the Earthquake Ready Burnside, as well as submitting proposals to fund Cook Plaza and Gun Violence Programing. On boarding of Tribal Advisor and working with Commissioners to build a Tribal Engagement plan.

Successes (cont.)

The **Office of Sustainability** has continued to put environmental and climate justice at the heart of our work. This year the Office made substantial progress on co-developing, with community based organizations that represent frontline people of color led organizations, a vision for climate justice for Multnomah County. This included hosting a Climate Justice Convening event with community partners, and developing a Climate Justice Framework that will guide the development of a Climate Justice Plan in FY 2024. In addition the Office worked with colleagues in the Health Department and Department of Community Human Services to develop a woodstove exchange program designed to work with low and moderate income households to replace polluting wood stoves with clean and efficient heat pumps that warm and cool homes. This program tackles the single largest source of particulate pollution in the County, wood burning. In addition, the Office of Sustainability continued to work with the City of Gresham on tree planting efforts in low tree canopy neighborhoods in the Rockwood area, planting over 500 trees in the last five years, with over 70 trees planted this year. The Office also championed protections for low income utility ratepayers, pushing for more protective shutoff protections and implementation of discount programs. The Office also launched a climate resilience program with a focus on the development of an East County Resilience Hub. Finally, the Office of Sustainability took the lead in launching the first ever East County resource fair that brought information and resources to hundreds east county residents.

The **Complaints Investigation Unit** is the County's primary centralized point for all inquiries and complaints regarding protected class discrimination. In its third full year, the team, made up of three investigators, a manager, an investigations coordinator and a new position funded this year to coordinate resolution and development, fielded over 100 inquiries and opened 43 investigations into allegations of harassment and discrimination based on race, sex, disability, gender identity and other protected classes. Of these cases screened in for investigation, 48 percent resulted in findings of violation of Multnomah County's personnel rules against harassment and discrimination, while another 14 percent found violations of other applicable personnel rules. The team continues to attend ongoing training on investigative best practices, trauma informed delivery, and alternative dispute resolution options. The Resolutions and Development Coordinator partners closely with Department Human Resources, Organizational Learning, the Office of Diversity and Equity, the Unions, and others across the County to highlight trends in cases and help find ways to prevent them from becoming complaints in the future. This new role has also worked with 50+ employees from each department to identify gaps, maximize resources and clarify roles during investigation as well as working with departments to determine best practices for restoration. In addition, they have established post investigation processes in order to drive resolution and healing solutions after investigations.

Diversity, Equity, and Inclusion

As we look back and reflect on multiple crises of the past several years, we observe that they represented opportunities for the County to showcase its values and work through the ways it met the community's needs. In light of a global pandemic, the County worked to protect the health and safety of the community through equity-focused approaches to public health strategies that prioritized our BIPOC communities, which were disproportionately impacted by the pandemic, particularly in its early days. We have supported and uplifted solutions designed by and in collaboration with those most affected. We have committed resources to address youth mental health, which has significantly worsened over the past several years. We have also committed historic investments in a countywide response to help shelter, house, and add resources to address the behavioral health needs of people experiencing homelessness. Among those investments is the County's new Housing Multnomah Now program, which aims to serve approximately 545 households. The funding would also create 140 new shelter beds, primarily at Safe Rest Villages. We have implemented a first in the nation Preschool for All program, providing free, high quality, culturally responsive and inclusive programming to 700 young children. Our goal is to increase the number of slots to 1,400 for FY 2024. We are moving forward to renovate and expand our libraries including building a flagship branch in East County. And we have proposed increasing staffing at our animal shelter by over 30%.

Alongside that work, Multnomah County continued to advance the internal Workforce Equity Strategic Plan by meeting performance measures and developing language that supports the County's "Inclusively Leading with Race" approach. In this budget we have included an investment to support the initial Workforce Equity Strategic Plan in FY 2024.

Nondepartmental offices play a significant role in determining and defining the ways that equity is built into programs, processes and policies across Multnomah County. This shows up through the utilization of the Equity and Empowerment Lens, the Office of Diversity and Equity's efforts to increase inclusion and disability access, and through the Office of Community Involvement's leadership around stakeholder engagement, which is a core component of our budget development and adoption process. Amidst responding to and mitigating impacts from climate change including dangerous cold, raging wildfires and toxic smoke, the Office of Sustainability and the Office of Emergency Management have worked to protect public health and reverse climate change. This is accomplished by focusing on those most disproportionately affected and those most vulnerable. In addition, the Local Public Safety Coordinating Council's Transforming Justice initiative continues to create pathways for lasting public safety reform that responds to the community's demand to confront the racial and ethnic disparities that show up at every decision-point in our criminal legal system.

The County's departments and Nondepartmental offices continue to support community led work relating to justice reform and violence prevention. Many partner community based organizations have been forced to dramatically pivot their services throughout the pandemic to meet the emerging needs

Diversity, Equity, and Inclusion (cont.)

of the culturally specific communities they serve. The Office of Diversity and Equity and the Department of County Management are continuing to support staff in departments as we review these critical partnerships and shift focus to more permanent support, including considerations of pay equity and capacity building.

Multnomah County's FY 2024 budget builds on the work that has been done over the past fiscal year and reflects critical investments that support the ability of Nondepartmental offices to explore and implement policy approaches that improve the County's ability to respond to ongoing and emerging community issues.

Nondepartmental

fy2024 adopted budget

Nondepartmental

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$2,313,000	\$0	\$2,313,000	9.65
10000B	Deputy Chief of Staff	240,000	0	240,000	1.00
10000C	Countywide Visioning Renewal Process	250,000	0	250,000	0.00
10001	BCC District 1	806,300	0	806,300	4.00
10002	BCC District 2	806,300	0	806,300	4.00
10003	BCC District 3	806,300	0	806,300	4.00
10004	BCC District 4	806,300	0	806,300	4.00
10005A	Auditor's Office	2,788,480	0	2,788,480	13.00
10005B	Ombudsperson - Charter Review	257,800	0	257,800	1.00
10006	Tax Supervising and Conservation Commission	498,828	0	498,828	2.00
10007A	Communications Office	2,709,490	0	2,709,490	14.00
10007B	Public Records Software	200,000	0	200,000	0.00
10008	County Attorney's Office	0	7,885,120	7,885,120	25.00
10009A	Local Public Safety Coordinating Council	862,384	1,081,000	1,943,384	2.00
10009B	HB3194 Justice Reinvestment	0	425,271	425,271	0.80
10009C	Transforming Justice Implementation	150,000	0	150,000	0.00
10009D	Community Violence Coordination	185,336	0	185,336	1.00
10009E	Diversion Planning & Development Pilot	120,000	0	120,000	0.00
10010A	Office of Community Involvement	379,000	0	379,000	2.00
10010B	OCI - Policy & Training Coordinator	122,000	0	122,000	0.00
10011	Office of the Board Clerk	1,121,330	0	1,121,330	2.35
10012	Office of Emergency Management	2,351,950	1,019,148	3,371,098	10.00
10012B	Logistics & Warehouse	604,842	0	604,842	0.00
10012C	Logistics & Vehicles	772,000	0	772,000	0.00
10016	Government Relations Office	1,476,630	0	1,476,630	6.00
10017A	Office of Diversity and Equity	1,897,921	0	1,897,921	8.00
10017B	Multnomah Youth Commission Support	219,085	0	219,085	1.00
10017C	WESP Planning and Engagement	240,000	0	240,000	1.00
10018	Office of Sustainability	1,065,170	50,000	1,115,170	6.00
10018B	Food Access Focus	400,000	0	400,000	0.00

Nondepartmental

fy2024 adopted budget

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
Nondepartmental (cont.)					
10018C	Tree Memorial	32,200	0	32,200	0.00
10018D	Resilience Hub East County	250,000	0	250,000	0.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10021A	State Mandated Expenses	13,098,420	1,765,188	14,863,608	0.00
10021B	Courthouse Security	191,100	0	191,100	0.00
10022	Pass-Through Payments to East County Cities	13,181,051	0	13,181,051	0.00
10023	OHS Local Option Levy	0	3,902,074	3,902,074	0.00
10024	County School Fund	0	80,125	80,125	0.00
10025	Convention Center Fund	0	41,576,080	41,576,080	0.00
10026	Capital Debt Retirement Fund	0	31,878,630	31,878,630	0.00
10027	Library GO Bond	0	55,702,015	55,702,015	0.00
10028	PERS Pension Bond Sinking Fund	0	76,137,162	76,137,162	0.00
10029	Youth Opportunity and Workforce Development	817,540	0	817,540	1.00
10030	Employee Retention Incentive Payments - Year 2	14,303,913	0	14,303,913	0.00
10031	Elected Official Office Transition	20,000	0	20,000	0.00
10032	Center for Tribal Nations	250,000	0	250,000	0.00
10040A	Complaints Investigation Unit	1,191,186	0	1,191,186	5.00
10040B	Resolution & Development Coordinator	196,400	0	196,400	1.00
COVID-19 & American Rescue Plan					
10095	Sustainability - Wood Stove Replacement Pilot	0	500,000	500,000	0.00
10096	Sustainability - Electric School Buses	0	500,000	500,000	0.00
10097	Youth Connect	0	600,000	600,000	0.00
Total Nondepartmental		\$68,282,256	\$223,101,813	\$291,384,069	128.80

*The table above includes cash transfers, contingencies and unappropriated balances.

Fund Level Programs

The following program offers account for General Fund revenues and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$122,611,141	\$106,788,315	\$229,399,456	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95001	General Fund Revenues	\$779,536,357	\$0	\$779,536,357	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>				

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Department: Nondepartmental **Program Contact:** Jessica Vega Pederson
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Chair is the Chief Executive Officer of Multnomah County, leading the County's efforts to create a community where anyone who needs help can find it, everyone shares in opportunity and the most vulnerable among us are seen and supported. With both legislative and executive responsibilities, the Chair leads the strategic policy direction, priorities and budget aimed at serving the community equitably and effectively. The Chair works with the Board of Commissioners to implement policy, priorities and budget under the Home Rule Charter. All departments and Nondepartmental offices, report to the Chair. The Chair is a key stakeholder at national, state and regional tables, as a convener for community partnerships and as a spokesperson for the core mission, values, and initiatives critical to the County.

Program Description

The Chair oversees a \$3.3 billion budget and over 6,000 employees. Responsibilities include: developing an executive budget, appointing department directors, overseeing contracts, presiding over Board meetings, executing policies and ordinances adopted by the Board, serving as the Chief Personnel Officer and maintaining strong ties and connections with Multnomah County residents and other regional leaders.

The County's critical role in helping to address systemic inequities that disproportionately harm Black, Indigenous and other communities of color has been underscored by the COVID-19 pandemic and continued calls for racial justice. Many of the Chair's priorities, including preventing and ending homelessness, creating family stability, providing accessible healthcare to underserved populations and reducing the use of incarceration while increasing the use of diversion programs, are aligned with the County's work to build a more equitable community. The Chair will also focus attention in less represented parts of the County that have been historically overlooked.

During FY 2024, Chair Vega Pederson will focus on the following priorities:

- Rapidly expand access to the housing and support services we know people need to end their homelessness.
- Provide new ideas, partnership and strategic use of resources to urgently reduce unsheltered homelessness.
- Invest in areas that support children and youth and family stability, particularly through the Preschool for All program.
- Lead the transformation of the criminal legal system with investments that support diversion, reentry & healing.
- Mobilize public health strategies focused on eliminating health disparities perpetuated by systemic racism by leveraging County departments and their respective roles in achieving health equity.
- Champion Workforce Equity Strategic Plan strategies that move the County towards greater safety, trust & belonging.
- Lead the library capital bond to build a new "flagship" library in East Multnomah County and update 7 branch libraries.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Ensure broad community input by conducting community listening sessions and budget hearings.	N/A	10	10	20
Outcome	Meet with State/Fed officials on critical issues like homelessness, housing, behavioral health, and safety	N/A	N/A	N/A	12
Output	Proactively communicate with residents through a regular community newsletter	N/A	12	14	12

Performance Measures Descriptions

The performance measures for FY 2023 reflect goals for the final 6 months of the year after Chair Vega Pederson took office in January 2023.

Chair Vega Pederson represents Multnomah County at national policy making tables convened by Association of Oregon Counties, National Association of Counties and at the Large Urban County Caucus. In addition, she works with regional partners along the West Coast to address shared challenges. learn and develop cross-jurisdictional solutions.

Legal / Contractual Obligation

The Multnomah County Chair and Commissioner offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,843,547	\$0	\$1,955,064	\$0
Contractual Services	\$16,210	\$0	\$33,840	\$0
Materials & Supplies	\$87,570	\$0	\$108,785	\$0
Internal Services	\$218,761	\$0	\$215,311	\$0
Total GF/non-GF	\$2,166,088	\$0	\$2,313,000	\$0
Program Total:	\$2,166,088		\$2,313,000	
Program FTE	9.65	0.00	9.65	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10000 Chair's Office

1.00 FTE Staff Assistant is moved from the Communications Office (10007A) to align the staff. This transfer does not result in new FTE.

Department: Nondepartmental

Program Contact: Jessica Vega Pederson

Program Offer Type: New

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

In the past few years, the scale and scope of Multnomah County’s work has changed significantly. New voter approved initiatives have led to new funding for supportive housing services, Preschool for All, and an overhaul of our library facilities, enlarging the scope and impact of the County, its programs, and its budget. In partnership with the Chair’s chief of staff, this position will oversee major projects for the Chair’s office, including policy initiatives, project management, deliverables and long term planning. The deputy chief of staff will help the chair’s office in the annual budget process, building upon and refining existing budgeting systems, as well as other internal County projects.

Program Description

The deputy chief of staff will support the County Chairperson and their chief of staff. The deputy will manage a variety of long-term, cross-organizational projects. They will lead the planning and implementation of projects; develop project plans; facilitate the definition of project scope, goals, milestones, and deliverables; define project tasks and resource requirements; plan and schedule project timelines; identify project risks and develop contingency plans; assemble and coordinate project staff; manage project budgets; communicate with stakeholders; and create and maintain comprehensive project documentation.

This position will provide leadership and guidance for the countywide annual budget development, communication strategy and oversight, as well as assist in strategically structuring the annual budget meetings with department heads, policy advisors and the Central Budget Office.

The deputy chief of staff will incorporate an equity lens, in collaboration with ongoing work through the Workforce Strategic Equity Plan, into policy work that helps to align initiatives to the diverse communities Multnomah County serves. This position will also serve as a backup for the Chair’s chief of staff.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Quarterly check-ins with policy staff to establish long term policy goals & monitor progress toward completion.	N/A	N/A	N/A	20
Outcome	Development of a Mission, Vision, Values statement with the board of commissioners around budgetary priorities.	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$236,503	\$0
Materials & Supplies	\$0	\$0	\$1,997	\$0
Internal Services	\$0	\$0	\$1,500	\$0
Total GF/non-GF	\$0	\$0	\$240,000	\$0
Program Total:	\$0		\$240,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Jessica Vega Pederson
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Countywide Visioning Renewal Process is an initiative to update the County’s mission, vision, and values to ensure that the County’s services and programs are aligned with the current and future needs of the community.

Program Description

The Countywide Visioning Renewal Process is an external and internal engagement process to review the County’s current mission, vision, and values and generate revisions to these guiding principles to prepare the County to support the needs of the public and its employees for the future. The County’s current mission, vision, and values were last updated in 2013.

The funds will be designated to engage an external facilitation and consultation group that will lead the design of external and internal engagement processes to gather input. This group will engage with a set of community and employee stakeholders who will help guide and assist the consultant group in effective outreach strategies. Funds will also support purchasing materials and equipment that may be needed in order to complete the initiative.

With the development of a renewed mission, vision, and values, the next phase of this project may include County departments engaging in goal and priority setting activities that will connect department efforts to the greater guiding principles of the County.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Employee and community participation	N/A	N/A	N/A	2,500
Outcome	Revised mission, vision, values documents	N/A	N/A	N/A	100%

Performance Measures Descriptions

Employee and community participation will be a measure of the number of individual people engaged in the Renewal Process.

The outcome measure will be a complete mission, vision and values report.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Funded with one-time-only general fund dollars.

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Sharon Meieran
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Meieran serves as one of five elected members that make up the governing body of Multnomah County, representing District 1. District 1 includes areas west of the Willamette River, as well as the inner east side of Portland south of Interstate 84. Her responsibilities include adopting a balanced budget, setting and advancing policy priorities, and responding to the needs and concerns of her district. She works to make Multnomah County a place where everyone can thrive by supporting programs and policies that allow residents to be safe, healthy, and live with dignity.

Program Description

Commissioner Meieran’s priorities include: systems coordination and improvement in areas of behavioral health, homeless services, public safety and crisis response; increasing access to quality behavioral health services, including those specific to methamphetamine and Fentanyl addiction; supporting public safety system innovations to reduce recidivism and promote alternatives to incarceration; reducing homelessness through a holistic public health approach to the full spectrum of need from shelter through permanent housing; improving accountability and transparency of policy and budget making-decisions; improving County contracting systems to ensure transparency, oversight and accountability in County contracts with partner organizations; implementing recommendations from a feasibility study of municipal broadband in Multnomah County; collaborating with her colleagues on construction and infrastructure projects in District 1; supporting veterans, older adults, and people with disabilities; mitigating the risks to human life and the environment in the CEI Hub located in District 1; engaging with advocates and individuals with lived experience to advance policies to address domestic violence and sex trafficking. Commissioner Meieran will advance and support policies that pay a living wage to frontline workers employed by community based organizations partnering with the County in health and human services.

Commissioner Meieran also advocates for effective legislation and adequate state and federal funding for local programs. She proactively engages with her District 1 constituents and strives for her office to respond to constituent inquiries and concerns in a timely manner. In the FY 2024 budget process, Commissioner Meieran will center the need to enact policies that address racial injustices, health inequities, and other disparities that disproportionately harm communities of color. She will promote inclusive decision-making that involves those most impacted by policy and budget decisions.

Commissioner Meieran is the Board Liaison to the Aging Services Advisory Council, Disability Services Advisory Council, Veterans Task Force, Domestic Violence Fatality Review, Gateway Center for Domestic Violence, Multnomah County Sex Trafficking Collaborative, RACC, Our Creative Future Project, and Westside Multimodal Committee.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns.	99%	100%	100%	100%
Outcome	Provide testimony and meet directly with state and federal legislators for priority issues.	50 events	35 events	40 events	30 events
Output	Conduct or partner on twice quarterly outreach events.	20 events	24 events	24 events	20 events
Output	Proactively connect with District 1 constituents, with an emphasis on marginalized communities.	105 events	75 events	100 events	80 events

Performance Measures Descriptions

1) Timely response is 10 business days. 2) Priority issues include the County's legislative agenda and other emerging issues; D1 added meeting with City leaders in Q2 of FY22. 3) D1 updated the frequency of outreach events from quarterly to monthly in Q1 of FY22. 4) Output includes neighborhood meetings, community events, and other in-district connections (including virtual).

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$620,949	\$0	\$665,283	\$0
Materials & Supplies	\$58,399	\$0	\$65,188	\$0
Internal Services	\$87,285	\$0	\$75,829	\$0
Total GF/non-GF	\$766,633	\$0	\$806,300	\$0
Program Total:	\$766,633		\$806,300	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10001 BCC District 1

Department: Nondepartmental

Program Contact: Susheela Jayapal

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

Commissioner Susheela Jayapal serves 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. She serves District 2, which includes North, Northeast, and parts of East Portland. Commissioner Jayapal is committed to ensuring racial equity, promoting effective evidence-driven programs and services, and engaging in community-driven policy. To learn more about Commissioner Jayapal's office visit the website at <https://multco.us/commissioner-jayapal>.

Program Description

It is with pragmatic optimism that Commissioner Jayapal enters her second four year term. The county continues to grapple with the changing landscape after managing multiple public health crises over the last 3 years, and the FY 2024 budget needs flexibility for evolving public health needs while continuing the investments in robust services across the county. Many innovative and effective new projects started over the last few years due to investments from the Federal government, and our challenge will be how to continue rethinking our services in ways that will move us toward equity and justice with fiscal constraints.

Commissioner Jayapal continues to prioritize housing and homelessness; economic justice; clean air and climate resilience; and public safety. Specific efforts include ensuring effective implementation of Regional Longterm Rent Assistance and the acquisition of housing units; diversion of low-level offenses from the criminal justice system; and strengthening of services for immigrants and refugees. During the 2024 budget process, she will prioritize programs and strategies that address racial inequities, focus on proven prevention, protect our most vulnerable residents, and deliver results. Recognizing that we cannot achieve equity for the community we serve if our own employees do not experience equity and belonging in their workplace, the Commissioner is committed to monitoring and supporting the progress of the Workforce Equity Strategic Plan.

Commissioner Jayapal serves as a member of the Tri-county Planning Body and Oversight Committee for Metro's Supportive Housing Services. She serves as co-chair on the Earthquake Ready Burnside Bridge and is the liaison to the Joint Policy Advisory Committee on Transportation (JPACT), the Region 1 Area Commission on Transportation, and the Regional Tolling Advisory Committee. Commissioner Jayapal serves as liaison and Executive Committee member for the Workforce Development Board (Worksystems). She also serves on the Walnut Park Redevelopment Project, and is a board member for the Association of Oregon Counties. In 2020 she chaired the Joint Task Force on Supporting Business in Reducing Diesel Emissions.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Community engagement and constituent outreach via meetings and events.	27	18	20	20
Outcome	Ongoing responsiveness to all County departments.	100%	100%	100%	100%
Output	Respond to constituent emails, phone calls and meeting requests in a timely manner.	100%	100%	100%	100%
Outcome	Use of Leading with Race framework in all policy and community work.	100%	100%	100%	100%

Performance Measures Descriptions

1) Measured by the number of constituent coffees, neighborhood meetings and community events hosted, attended or led by Commissioner Jayapal either virtually or in person. 2) Measured by the percentage of department meetings, briefings and communication requested and completed. 3) A timely response is within 10 days. 4) New measure for FY 2022.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$622,382	\$0	\$675,203	\$0
Contractual Services	\$14,640	\$0	\$15,000	\$0
Materials & Supplies	\$42,326	\$0	\$42,055	\$0
Internal Services	\$87,285	\$0	\$74,042	\$0
Total GF/non-GF	\$766,633	\$0	\$806,300	\$0
Program Total:	\$766,633		\$806,300	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10002 BCC District 2

Department: Nondepartmental **Program Contact:** Julia Brim-Edwards
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Commissioner Julia Brim-Edwards is one of five elected officials who form the governing body of Multnomah County. She represents District 3, comprising much of Southeast Portland and a portion of Northeast Portland. District 3 is the most densely populated County district according to 2020 U.S. Census data. Commissioner Brim-Edwards focuses on serving her constituents and the needs of east Portland while embracing the County's mission, vision and values of equity, sustainability, inclusivity, social justice, health, public safety, integrity and innovation. To learn more please visit <https://www.multco.us/commissioner-brim-edwards>.

Program Description

Commissioner Julia Brim-Edwards represents East Portland, her home of more than 50 years, and brings to this role a lifetime of public service and private-sector experience, including serving on the Portland Public School Board 2001-2005 and 2017-present, serving as Chair twice, as well as Vice Chair, Chair of the Policy Committee, and Chair of the Audit Committee. Most recently she managed a consulting business and previously served as a Senior Director at Nike, with a focus on strategy, public engagement, and, recently, business continuity and the response to COVID-19. Notably, she co- led efforts to manufacture more than 300,000 units of Personal Protection Equipment (PPE) for Multnomah County hospitals at the start of the pandemic to protect local health workers, worked with Multnomah County Health officials and education leaders to reopen local schools safely and get students back in classrooms, and chaired the Portland Public Schools 2020 Bond campaign to modernize and rebuild Portland Schools.

As a Multnomah County Commissioner, Commissioner Brim-Edwards is committed to meaningfully addressing the top three urgent priorities she heard from District 3 residents: homelessness, behavioral health, and public safety. She will also advance and champion specific District 3 initiatives and monitor, advise or take action – as appropriate – on County projects within District 3.

She joins the Board at a pivotal time when community members are experiencing the aftermath of the global COVID-19 pandemic, when many community members are increasingly experiencing housing instability, the need for mental health and addiction treatment services, rising costs for essential goods, and extreme weather events. Along with the Board and County staff, Commissioner Brim-Edwards will work alongside her colleagues to address these issues with an equity-focused lens to allocate resources to those in the community who need them the most. The Chair has assigned Commissioner Brim-Edwards to serve as the County's liaison to the 82nd Avenue Transit Project Steering Committee; Advisory Committee on Sustainability and Innovation; the Board of Commissioners Audit Committee; the Portland Children's Levy; and the Mt. Hood Cable Regulatory Commission.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Connect with D3 residents through community events, meetings, advisory committees	N/A	N/A	N/A	50
Outcome	Influence planning & implementation on priority policies facing the county	N/A	N/A	N/A	100%
Output	Engage in a timely manner with District 3 constituents who reach out to the office	N/A	N/A	N/A	100%

Performance Measures Descriptions

1) Includes convening and/or participating in community-led events and meetings and providing opportunities for engagement with local issues and County. 2) Includes influencing at the local, state, and federal levels and by engaging residents, community stakeholders, local District 3 businesses and organizations, and elected leaders. 3) Engaging with District 3 constituents in a timely manner includes acknowledgment of receipt of contact within 2 business days.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$641,311	\$0	\$668,701	\$0
Materials & Supplies	\$37,856	\$0	\$63,314	\$0
Internal Services	\$87,466	\$0	\$74,285	\$0
Total GF/non-GF	\$766,633	\$0	\$806,300	\$0
Program Total:	\$766,633		\$806,300	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10003 BCC District 3

Department: Nondepartmental **Program Contact:** Lori Stegmann
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Lori Stegmann is one of five elected members that comprise the governing body of Multnomah County, representing District 4 in East County. As a member of the Board of County Commissioners, Commissioner Stegmann is responsible for adopting a balanced budget, setting policy, and effectively representing her district. Commissioner Stegmann is committed to engaging the community, operating in an open and transparent manner, and responding to the needs of constituents in a timely manner. For more information, please visit: <https://multco.us/commissioner-stegmann>

Program Description

Commissioner Stegmann’s office focuses on place-based anti-poverty strategies and efforts to increase economic mobility without displacement. This vision guides involvement in conversation about East County growth and continued investment. The core value of this is to mitigate the impacts of poverty and negative systemic interactions for all residents of East Multnomah County.

Specific policy areas for Commissioner Stegmann’s office include: increasing housing stability and affordability, improved access to health and human services, reducing disparities for communities of color and residents involved in the justice system, and effective, ongoing conversations with East County communities about coordination of future growth strategies.

Commissioner Stegmann is chair of the East Multnomah County Transportation Committee, co-chair of the jail population subcommittee of the Local Public Safety Coordinating Council, and Multnomah County’s lead convener of the East County Issue Forum. She represents Multnomah County through leadership with Greater Portland, Inc., East Metro Economic Alliance, Visitor’s Development Fund, the Library Advisory Board, the Commission on Economic Dignity and the Urban Flood and Water Safety Quality District. Appointed to the Governor’s Metro Regional Solutions leadership team, Commissioner Stegmann continues to bring East County needs to regional and state resource discussions.

She continues her leadership on the National Association of Counties Economic Mobility leadership cohort examining best practices and policies to address inequities in counties across the United States and bringing those efforts home to East Multnomah County. Commissioner Stegmann is committed to implementing the Equity and Empowerment Lens in all policy discussions and decisions that may disproportionately impact communities who are underrepresented in those discussions.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of residents involved in discussion of East County issues and policy areas	2,500	2,500	2,000	2,500
Outcome	Increase in awareness of East County issues	75%	75%	75%	75%
Output	Number of meetings and events convened	30	30	15	10
Outcome	Increase in knowledge of East County resources	75%	75%	75%	75%

Performance Measures Descriptions

1) Measured by the number of individuals involved in topic-specific meetings, gathered through mailing lists and sign-in sheets. 2) Measured by qualitative response at monthly issue forums. 3) Measured by the number of publicized and completed meetings hosted or led by Commissioner Stegmann and her staff. 4) Measured by qualitative response at monthly issue forums.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$657,396	\$0	\$704,601	\$0
Materials & Supplies	\$24,109	\$0	\$28,452	\$0
Internal Services	\$85,128	\$0	\$73,247	\$0
Total GF/non-GF	\$766,633	\$0	\$806,300	\$0
Program Total:	\$766,633		\$806,300	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10004 BCC District 4

Department: Nondepartmental **Program Contact:** Jennifer McGuirk
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Auditor is elected by voters countywide and answers to the people of Multnomah County. The mission of the Auditor's Office is to ensure that County government is efficient, effective, equitable, transparent, and fully accountable to all who live in our county. To meet this mission, we conduct performance audits, special studies, and investigations that provide accountability to the public and help improve County programs, services, and operations.

Program Description

County Charter requires the County Auditor to perform duties including conducting performance audits of all county operations and financial affairs, as well as studies intended to measure or improve the performance of county efforts. This is a significant task, as the county includes a wide range of programs and services.

Guided by a commitment to equity, the Auditor prioritizes auditing county programs that directly impact people's health and safety. Audits involve hundreds of hours of work, including research, interviews, onsite observations, and data analysis. Auditors use an equity lens tool in every step of the work, from audit planning through the development of recommendations. For example, our audit process includes identifying community groups affected by an audit, engaging thoughtfully with those groups, and providing meaningful acknowledgment to them about how their knowledge and experiences shaped audit objectives, findings, and/or recommendations. A volunteer Community Advisory Committee that includes BIPOC and LGBTQ+ members provides guidance to the Auditor on the annual audit plan, community engagement, and work to integrate diversity, equity, and inclusion into audits.

Audit work includes a comprehensive fact-checking process. Based on sufficient, appropriate evidence, we arrive at logical conclusions. We acknowledge the good work taking place in county programs and identify impediments to achieving the County's mission to help people. We develop recommendations that are meaningful to community members, provide county leaders with information to help build policies that support racial equity and other forms of equity, and support continuous improvement.

Since 2007, the Office has operated the Good Government Hotline for employees and the public to report potential fraud, waste, or abuse of position in County government. Per County Code, the Auditor's Office provides technical and clerical support to the Audit Committee, which is a liaison to the Board of County Commissioners, management, and the external auditor for the external financial audits required under Oregon law. All of our reports and audit schedule are online.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of audit reports and follow-ups issued.	6	5	5	6
Outcome	For reports with recommendations, percent with at least one rec. focused on supporting racial equity.	NA	100%	100%	100%
Output	Number of special studies & special reports issued.	3	2	3	2
Outcome	Recommendations in progress or implemented at time of evaluation.	91%	90%	90%	90%

Performance Measures Descriptions

The first and third output measures include reports on audits and recommendations, special studies, and annual reports on the hotline and Auditor's Office. The second output measure ensures that audit reports consider equity. The outcome measure reports on audit recommendations that the Office finds to be in progress or implemented.

Legal / Contractual Obligation

County Charter 8.10 states "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted government auditing standards [GAGAS]. The auditor may also conduct studies intended to measure or improve the performance of county efforts." GAGAS include continuing education requirements and regular external reviews. Charter requires the Auditor to appoint the Salary Commission and apportion Commission districts. County Code created the Auditor's role to support the Audit Committee.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,171,772	\$0	\$2,290,540	\$0
Contractual Services	\$183,390	\$0	\$192,560	\$0
Materials & Supplies	\$95,289	\$0	\$100,080	\$0
Internal Services	\$200,274	\$0	\$205,300	\$0
Total GF/non-GF	\$2,650,725	\$0	\$2,788,480	\$0
Program Total:	\$2,650,725		\$2,788,480	
Program FTE	13.00	0.00	13.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10005A Auditor's Office

This program combines 10005C Audit Capacity Expansion from FY 2023.

Department: Nondepartmental **Program Contact:** Jennifer McGuirk

Program Offer Type: New **Program Offer Stage:** Adopted

Related Programs:

Program Characteristics:

Executive Summary

In November 2022, more than 85% of Multnomah County voters passed a County Charter amendment establishing the ombudsperson as a role reporting to the County Auditor. The Auditor is elected by voters countywide and answers to the people of Multnomah County.

Program Description

As of November 2022, County Charter requires the County Auditor to include an ombudsperson in their office. The ombudsperson function supports the Auditor’s mission to ensure that County government is efficient, effective, equitable, transparent, and accountable to all who live in our county.

Multnomah County government provides critical safety net services to historically under-resourced community members. People also connect with county government through bridges and roads, libraries, and many other general services.

At times, government can make mistakes, treat people unfairly, craft policies that have disparate impacts, or simply reach the wrong decision. The ombudsperson is available to the people of Multnomah County as an impartial resource to receive complaints about specific county government administrative actions.

The ombudsperson impartially investigates complaints and makes related reports. They conduct their work with the goal of safeguarding the rights of the public and promoting high standards of fairness, competency, efficiency, and justice in the provision of county services. The ombudsperson seeks solutions for people who have been treated unjustly, recommends steps to eliminate inequities, and supports people’s trust in government.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of public outreach activities	N/A	N/A	N/A	15
Outcome	Percent of complaints responded to within 2 business days	N/A	N/A	N/A	100%
Output	Annual report issued	N/A	N/A	N/A	1

Performance Measures Descriptions

The first output measure ensures the Auditor's Office connects with the public about the new ombudsperson service. The second output measure ensures the office publicly reports on the ombudsperson's work. The outcome measure ensures the ombudsperson responds promptly to public complaints about specific county government actions.

Legal / Contractual Obligation

County Charter 8.10 (4) states: "The ombudsperson function is established within the office of auditor" and defines the ombudsperson's duties.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$233,334	\$0
Materials & Supplies	\$0	\$0	\$9,042	\$0
Internal Services	\$0	\$0	\$15,424	\$0
Total GF/non-GF	\$0	\$0	\$257,800	\$0
Program Total:	\$0		\$257,800	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Allegra Willhite
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Tax Supervising and Conservation Commission (TSCC) serves the public by overseeing budget, debt, and property tax issues for local governments in Multnomah County. Created by the Legislature in 1919, the TSCC focuses on four primary duties: advocating for the public by holding public hearings, training and supporting local government staff on issues related to local and state budget law, informing the public on issues related to local government budgets through publications, and conducting annual reviews and certifications of budgets for member districts. The Commission considers the whole community to be its customers and seeks to make the financial affairs of local governments transparent and accountable to those living within each district.

Program Description

The Tax Supervising and Conservation Commission (TSCC), established by ORS 294.605-710, is an independent and impartial panel of five governor-appointed citizen volunteers that review and monitor the financial affairs of local governments in Multnomah County. TSCC protects and represents the public interest, ensures local government compliance with local budget law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance. Oregon law describes the duties of the TSCC, including the following:

Advocacy and Public Information: TSCC holds public hearings on member budgets and tax measures to engage with elected officials and advocate for the public in the spending of taxpayer dollars. Guided by a commitment to equity, TSCC encourages members of the public from all corners of our community to attend and comment at these public hearings. Additionally, each year the TSCC publishes a comprehensive report on local government budgets, indebtedness, and property taxes. This report is the only one of its kind in the region. The report was revised in 2022 to improve accessibility.

Budget Reviews/Certifications and Training: TSCC checks to see that budgets are balanced, property tax revenue projections are reasonable, and that the budget processes comply with state and local budget laws. TSCC staff works closely with the county assessor's office as a double check that property tax levies are requested and calculated accurately. These efforts reduce violations of local budget law, especially if the error results in a property tax levy that exceeds authority. TSCC holds annual local budget law trainings and provides regular advisory and consultative services to local government staff to improve compliance with budget law.

TSCC funding comes from three sources per ORS 294.632: the County General Fund, member districts, and the state's County Assessment Function Funding Assistance grant. TSCC budget increases are set by law to 4% annually.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Hold public hearings on subject jurisdiction budgets and property tax ballot measures.	12	15	16	14
Outcome	Minimize the number of recommendations and objections to district budgets.	5	4	4	4
Output	Number of responses to budget law and other inquiries (annual measure).	88	45	50	50

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 294.625 (1) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations exceeding 200,000 and that are subject to local budget law (13 large districts). ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC jurisdiction. (23 out of 30 small districts are members).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$420,920	\$0	\$446,458	\$0
Contractual Services	\$6,240	\$0	\$6,560	\$0
Materials & Supplies	\$52,084	\$0	\$44,296	\$0
Internal Services	\$3,428	\$0	\$1,514	\$0
Total GF/non-GF	\$482,672	\$0	\$498,828	\$0
Program Total:	\$482,672		\$498,828	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Although not budgeted directly in TSCC, the program is supported by the following countywide revenue:
 Revenue from other member districts: \$169,712
 Revenue from the County Assessment Function Funding Assistance (CAFFA) grant: \$73,403

Significant Program Changes

Last Year this program was: FY 2023: 10006 Tax Supervising and Conservation Commission

Department: Nondepartmental

Program Contact: Julie Sullivan-Springhetti

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Communications Office connects people in Multnomah County to the Chair and Board of Commissioners, County services, and staff. We do this by providing external communications and media relations, including writing, photography, videography and graphic design. We convey news developments and policy initiatives through accessible and equitable web articles, social media, event planning and public education campaigns. We fulfill public records requests. We respond to emergencies 365 days a year, leading crisis communications in the region. We also connect County employees to one another through the weekly employee newsletter, the Wednesday Wire, and supporting County leadership's direct communication with staff.

Program Description

The Communications Office consistently and accurately informs the public of County services, news developments, policies and initiatives to increase understanding of what the County does, and the difference the County makes in people's lives. Staff work creatively via television, newspapers, radio, social media, direct mail, advertising, community events and in producing content across more than 20 County websites to proactively increase the visibility of the County and the services it provides to all residents. The Office leads with care in identifying issues, audiences, and communication strategies. Staff work to ensure that the public sees that Multnomah County government is efficient, transparent and accountable. The Office strives to make the County a trusted source of information and help in a crisis.

Goals for 2024 include:

Expanding our written, visual, graphic and storytelling tools to reach the most diverse audiences by increasing our bilingual and bicultural work with staff and community partners.

Launching a new Homeless and Housing Services coordination team to better provide taxpayers, the public and the media with stories and information about critical county programs and partnerships.

Improving internal communications to connect an increasingly diverse and disparate hybrid workforce.

Developing new infrastructure to public records requests.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	2,074	1,800	2,000	2,050
Outcome	Number of multi-media videos/projects produced by the office that reach diverse audiences.	119	120	130	140
Outcome	Number of Twitter users for the County that signal public engagement, particularly during a crisis.	47,137	47,500	49,000	49,500
Outcome	Number of Facebook followers for the County that signal public engagement.	15,630	15,630	17,500	17,750

Performance Measures Descriptions

The performance measure capture social media reach including a new Spanish language Facebook audience.

Legal / Contractual Obligation

Meet the spirit and intent of Oregon's public records law ORS 192.410 to 192.505, which governs public bodies and custodians of public records.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,285,834	\$0	\$2,426,424	\$0
Contractual Services	\$12,360	\$0	\$12,980	\$0
Materials & Supplies	\$84,534	\$0	\$88,808	\$0
Internal Services	\$159,153	\$0	\$181,278	\$0
Total GF/non-GF	\$2,541,881	\$0	\$2,709,490	\$0
Program Total:	\$2,541,881		\$2,709,490	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10007A Communications Office

This program combines 10007B Communications Coordinator Homeless and Housing Services & 10007C Internal Communications Coordinator from FY 2023.

In FY 2024, 1.00 FTE Staff Assistant is moved to The Chair's Office (10000) to align the staffing - this transfer does not result in new FTE.

Program #10007B - Public Records Software FY 2024 Adopted

Department: Nondepartmental **Program Contact:** Julie Sullivan-Springhetti
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Multnomah County strives to meet the spirit and intent of Oregon’s Public Records law in order for residents to see how their County government works, understand financial decisions and hold public employees accountable. Public records laws are central to our representative democracy, and the state’s statutes provide a clear framework and schedule for local governments to acknowledge, research and respond to the public requests in a timely manner.

Program Description

This investment will fund the implementation and maintenance of a software tool that will allow the public to submit a public records request electronically. This includes the internal and external costs of making the software part of County business practices. After implementation, staff will use the software to organize and expedite the County’s response to that request by an automated system that schedules acknowledgment of the request, assigns the task to the appropriate custodian of the records, coordinates work groups that may be collaborating to collect the documents, calendars required actions, permits redactions during legal review, limits duplication of efforts and allows the County to stay in compliance with Oregon Public Records Law.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Complete the evaluation and selection of a software develop.*	N/A	100%	100%	N/A
Outcome	Percentage of milestones met based on the approved plan and timeline.	N/A	100%	100%	100%
Output	Contractor to automate County's public records.*	N/A	N/A	N/A	100%

Performance Measures Descriptions

*Performance Measure #1 is split across two performance measures in FY 2024.

Legal / Contractual Obligation

Under Oregon's Public Records Law, "every person" has a right to inspect any nonexempt public record of Multnomah County.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Materials & Supplies	\$0	\$0	\$200,000	\$0
Total GF/non-GF	\$0	\$0	\$200,000	\$0
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10007D Public Records Software

In FY 2023, this program was funded with one-time-only General Fund.

Department: Nondepartmental

Program Contact: Jenny Madkour

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The mission of the Office of County Attorney is to provide the highest quality and cost effective legal advice and representation. The Office reviews and advises on the legal aspects of County government operation, defends claims against the County and employees acting in their official capacity, and assists with Federal, State, and County legal requirements. The Office houses the County's Privacy Officer and related Privacy Program. The County Attorney collaborates with Risk Management, provides legal training and advice before legal issues become legal problems.

Program Description

The Office of County Attorney prepares and reviews legal documents including contracts, Ordinances, Resolutions, Board Orders, Executive Rules, Administrative Procedures, and other legal instruments. It provides legal advice and counsel to the Board of County Commissioners, County elected officials, County Departments and Offices, Advisory Boards, Districts, and Commissions. The Office of County Attorney prepares formal written opinions as deemed necessary by the County Attorney regarding significant interpretations of federal and state laws, the County Charter and Code, and other legal requirements. The Office controls and supervises all civil actions and legal proceedings where the County is a party or has a legal interest. The Office represents and defends any legal action, matter, or proceedings in any court or tribunal and as requested by the Board.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	County Attorney Direct Service Hours	24,985	25,000	25,000	25,000
Outcome	Percentage of County Attorney Time Dedicated to Direct Client Services	96%	95%	95%	95%
Input	Number of Tort Claims Received	245	220	200	210

Performance Measures Descriptions

Legal / Contractual Obligation

The role and duties of the County Attorney are set forth in Multnomah County Code Chapter 25.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$6,148,690	\$0	\$6,731,389
Contractual Services	\$0	\$297,360	\$0	\$312,230
Materials & Supplies	\$0	\$229,982	\$0	\$242,910
Internal Services	\$0	\$577,178	\$0	\$598,591
Total GF/non-GF	\$0	\$7,253,210	\$0	\$7,885,120
Program Total:	\$7,253,210		\$7,885,120	
Program FTE	0.00	26.00	0.00	25.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,253,210	\$0	\$7,885,120
Total Revenue	\$0	\$7,253,210	\$0	\$7,885,120

Explanation of Revenues

Funding for the Office of County Attorney is generated through a portion of the liability insurance rate on County payroll expenses.

Significant Program Changes

Last Year this program was: FY 2023: 10008 County Attorney's Office

In FY 2024, a vacant 1.00 FTE Legal Assistant Senior (9004) is cut.

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate public safety planning, policies, operations, and strategies of government agencies to improve the local public safety system's cost effectiveness and responsiveness to the needs of the community. LPSCC convenes leaders from local governments; public safety, social service and health agencies; private service providers and local communities to collaborate on and improve public safety system outcomes. LPSCC focuses on equity by leaning into the requirement that justice reforms and programs must lead with race. LPSCC staff acknowledge the harm caused by the criminal legal system over the last 400 years, and each project and policy area is evaluated by its impact on Black Indigenous and People Of Color communities.

Program Description

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The Executive Committee is led by County Chair Jessica Vega Pederson.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety systems, (b) coordinated policies to improve those systems and (c) evidence-based strategies that address issues important to community safety. The LPSCC office prioritizes racial justice by ensuring leading with race is the lens through which policy development and evaluation occurs. With the help of data, the staff can also support policy efforts to reduce racial and ethnic disparities in the criminal legal system.

The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system. Examples include: coordination between the public safety and mental health systems, decreasing Racial and Ethnic Disparities, and overseeing the Justice Reinvestment Program, and MacArthur Foundation's Safety + Justice Challenge. It also oversees the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse, which is a repository for public safety related data that allows for longitudinal analysis and evaluation. The LPSCC also champions the Transforming Justice project.

In FY 2024, LPSCC will fund an Executive Director, who coordinates inter-agency public safety policy discussions; and an Executive Assistant, who provides organizational and communications support. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge (SJC), focused on overhauling the pretrial justice system, LPSCC funds three staff.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percentage of data analyses that disaggregate and evaluate racial and ethnic disparities.	100%	100%	100%	100%
Outcome	% of new initiatives/projects that consult the Office of Diversity and Equity, including Equity Lens application	100%	100%	100%	100%
Output	Percentage of staff attending at least one diversity, equity, and inclusion trainings each year	100%	1	100%	100%
Outcome	Percentage/number of policy-level projects that include voices of people with lived experiences.	60%	60%	70%	70%

Performance Measures Descriptions

Performance Measure 3 updated from FY23

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). In FY 2010, Multnomah County's Board of Commissioners transferred responsibility for the administration of DSS-J to the County's LPSCC, which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,183,896	\$0	\$824,976
Contractual Services	\$0	\$265,400	\$0	\$80,400
Materials & Supplies	\$0	\$119,837	\$0	\$130,036
Internal Services	\$824,840	\$81,456	\$862,384	\$45,588
Total GF/non-GF	\$824,840	\$1,650,589	\$862,384	\$1,081,000
Program Total:	\$2,475,429		\$1,943,384	
Program FTE	0.00	3.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$514,885	\$0	\$406,000
Other / Miscellaneous	\$0	\$1,060,704	\$0	\$675,000
Beginning Working Capital	\$0	\$75,000	\$0	\$0
Total Revenue	\$0	\$1,650,589	\$0	\$1,081,000

Explanation of Revenues

This program generates \$29,534 in indirect revenues.
 State Department of Corrections through SB 1145 - \$406,000
 MacArthur Foundation - \$675,000

Significant Program Changes

Last Year this program was: FY 2023: 10009A Local Public Safety Coordinating Council

1.00 FTE and 1.00 LDA IT positions that supported SJC implementation have completed their work and are eliminated in FY 2024.

The Justice Fellowship Coordinator LDA has moved from OCI to LPSCC (as of Jan 9, 2023).

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. This program offer is specifically for the justice reinvestment funds allocated from the Justice Reinvestment Grant, administered by the Oregon Criminal Justice Commission.

Program Description

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies, and strategies. The Executive Committee is led by County Chair Jessica Vega Pederson.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety systems, (b) coordinated policies to improve those systems and (c) evidence-based strategies that address issues important to community safety. The LPSCC office prioritizes racial justice by ensuring leading with race is the lens through which policy development and evaluation occurs. With the help of data, the staff can also support policy efforts to reduce racial and ethnic disparities in the criminal legal system.

The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system, including implementation of the Multnomah County Justice Reinvestment Program (prison diversion) and funding directed to agencies who serve victims of crime from underserved and Black Indigenous and People Of Color communities.

This program offer includes the funding for victim's services contracts. House Bill 3194 established the Justice Reinvestment Grant Program, which requires 10% of funds be spent on victims services. House Bill 3078 added additional funds to be used for the same victims services programs. The 10% is administered by LPSCC to contract with community-based victims services agencies. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing and contracting with victim's services agencies. This funding also supports a 0.80 FTE LPSCC Project Manager for the Multnomah County Justice Reinvestment Program.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of victims services contracted providers that aim to serve marginalized & underrepresented communities	3	3	3	3
Outcome	Percentage of MCJRP related analyses that included evaluation of racial and ethnic disparities	100%	100%	100%	100%
Outcome	Percentage of policy agreements made motivated by racial equity (i.e., eligibility)	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). Per the Oregon Criminal Justice Commission, each county's LPSCC is required to be the grant applicant for justice reinvestment funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$155,778	\$0	\$170,983
Contractual Services	\$0	\$473,556	\$0	\$247,687
Materials & Supplies	\$0	\$480	\$0	\$480
Internal Services	\$0	\$5,592	\$0	\$6,121
Total GF/non-GF	\$0	\$635,406	\$0	\$425,271
Program Total:	\$635,406		\$425,271	
Program FTE	0.00	0.80	0.00	0.80

Program Revenues				
Intergovernmental	\$0	\$635,406	\$0	\$425,271
Total Revenue	\$0	\$635,406	\$0	\$425,271

Explanation of Revenues

This program generates \$6,121 in indirect revenues.

State HB 3194 Criminal Justice Commission (CJC) - \$425,271

This revenue includes formula funding based on a statewide allocation (\$343,291) and supplemental funding (\$81,980) from the State for this program.

Significant Program Changes

Last Year this program was: FY 2023: 10009B HB3194 Justice Reinvestment

In addition to funding a 0.80 FTE Project Manager, this program funds \$247,687 for three contracts for services to victims of crime (IRCO, Oregon Crime Victims Law Center, and Lutheran Community Services NW).

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. In 2021, LPSCC embarked on a bold, multi-sector effort to Transform Justice to create a more just, equitable, and service-oriented non-criminal legal response to communities and individuals in need. That effort continued into FY 2023, which resulted in eighteen Core Strategies to support the effort to achieve a vision for a just legal system. In FY 2024, these funds will launch each of these strategies, accompanied by significant buy-in, sustainable implementation plans, and governance.

Program Description

At the What Works Public Safety conference in January 2020, the criminal legal system leaders, health system administrators, behavioral health experts, advocates for victims of crime, and a number of government leaders in attendance agreed to embark on a large-scale planning and implementation process that will transform the future of local justice policy. This future system must be equitable and acknowledge the 400 years of institutionalized racism perpetrated by its inception. The system currently lacks a North Star, requiring the criminal legal system to often be the intervention for housing, behavioral health, and public health crises.

In order to effectively develop and implement a vision, an outside firm was selected through a competitive procurement process. The visioning began in earnest in FY 2022. A report summarizing the perspective of over 130 stakeholders (from individuals in recovery to judges) was completed in 2022, which led to the development and approval of a Vision for the Future of Justice Policy and eighteen accompanying Core Strategies. The last few months of 2022 focused on eighteen two-hour sessions to better define the implementation work ahead for each unique strategy.

This program offer allocates \$150,000 toward a contractor to support launch and implementation of each strategy, creating local independence and leadership for the entirety of the Transforming Justice project. This one-time-only request concludes the planning and launch phases of the work, closing out the contract by the end of FY 2024.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percentage of meetings held with non-County stakeholders	NA	NA	80%	80%
Outcome	Percentage of core strategies moved from development to implementation.	N/A	100%	0	100%
Outcome	Percentage of strategies that lead with race using data and intentional approaches to reduce disparities.	N/A	100%	100%	100%

Performance Measures Descriptions

FY 2023 Transforming Justice work was slowed significantly due to a number of other systemic crises. These performance measures quantify the efforts to study and prepare the project to launch and implementation outside the LPSCC office. (#1 is N/A as Steering Committee completed its work)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$250,000	\$0	\$150,000	\$0
Total GF/non-GF	\$250,000	\$0	\$150,000	\$0
Program Total:	\$250,000		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10009C Transforming Justice Implementation

In FY 2023, this program was funded with one-time-only General Fund.

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

There has been a significant uptick in gun violence across our community since the beginning of the Covid-19 pandemic. Multnomah County has invested in a number of areas to help respond, adding prosecutors, detectives, community health workers, trauma support specialists, and behavioral health supports. With all these new resources, it is imperative that the County also assist with coordinating these diverse lines of work. This program funds one FTE in Multnomah County Local Public Safety Coordinating Council (LPSCC) office to provide leadership and subject matter expertise in respect to gun violence responses, as well as assess and coordinate community violence prevention strategies that further the goals of the County.

Program Description

Multnomah County is heavily involved in violence prevention work across the organization. That work ranges from upstream interventions like building healthy relationships and social/emotional supports for youth, to far more downstream responses that are exemplified by the work of the criminal legal system. One area where we have seen an increased need since the start of the pandemic is gun violence. Over the last two years, Portland and Multnomah County have seen a sharp increase in gun related homicides and overall shooting incidents.

The County has responded by adding additional staff in the District Attorney’s Office, Multnomah County Sheriff’s Office, the Department of Community Justice, and Health Department. These new resources, in addition to the work already existing within departments to respond to gun violence, are far reaching. The need for a level of coordination and collaboration is essential at this time.

This coordinator in the Multnomah County Local Public Safety Coordinating Council office deepens the expertise and capacity to coordinate intra-county efforts to reduce gun and community violence. The position will work between departments and external agencies to monitor, track and coordinate existing and new efforts to reduce violence. This position serves as a resource on each department’s violence prevention policies, programs, and outcomes. This coordination also includes being a point of contact and liaison with area advisory bodies, work groups and steering committees on violence prevention efforts in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of LPSCC meetings convened	N/A	12	12	18
Outcome	Provide an annual report that details the impact of gun violence prevention and intervention investments	N/A	1	1	1
Output	Number of briefings, planning groups and presentations provided to increase collaboration and coordination	N/A	12	12	18

Performance Measures Descriptions

LPSCC meetings facilitate solutions to problems in the intergovernmental operations of the public safety system, coordinate policies to improve that system and offer evidence-based strategies to address issues important to community safety. The annual report identifies positive and negative results providing transparency and accountability for county investments. Briefings, planning groups and presentations increase collaboration and information sharing to ensure deeper coordination for intra-county and external facing efforts to reduce gun and community violence.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$174,491	\$0	\$171,836	\$0
Materials & Supplies	\$1,991	\$0	\$1,891	\$0
Internal Services	\$0	\$0	\$11,609	\$0
Total GF/non-GF	\$176,482	\$0	\$185,336	\$0
Program Total:	\$176,482		\$185,336	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10009D Gun Violence Coordination

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The diversion planning and development pilot will fund a human-centered design planning process that results in a criminal justice diversion program in Gresham, Oregon. In partnership with the LPSCC office, Commissioner Jayapal, Gresham Police Department and a variety of community stakeholders, this pilot will facilitate and plan a Law Enforcement Assisted Diversion (LEAD)-inspired policy and program which aims to increase non criminal justice intervention for low level crime.

Program Description

This request will place \$120,000 in LPSCC (\$80,000 to be used for a contracted facilitator and \$40,000 for staffing the project) to immediately support facilitation, planning, evaluation, and project coordination. An additional request sets aside \$200,000 in contingency to assist with the start-up costs for a pilot diversion program in the next fiscal year. This remaining amount will fund staff for a 6 month pilot.

LPSCC will help convene County departments, law enforcement representatives, elected officials, and service providers, to develop an implementation plan. The plan will outline how this program will incorporate best practices that have been developed in other jurisdictions, as well as lessons learned from the County's previous LEAD initiative. LPSCC will present this plan to the Board of County Commissioners in fall, followed by a vote to move remaining money from contingency to the appropriate county department.

This model aligns closely with the ongoing work of the Transforming Justice project being led by the Local Public Safety Coordinating Commission (LPSCC).

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of stakeholder planning meetings	N/A	N/A	N/A	24
Outcome	Agreed upon policy and accompanying program for a LEAD-like project in Gresham	N/A	N/A	N/A	1
Outcome	Established target population and measurable decreased criminal justice contact	N/A	N/A	N/A	1
Output	Percentage of planning meetings using human-centered design and uplifting consumer/community input	N/A	N/A	N/A	100%

Performance Measures Descriptions

This is a planning process which will include government leaders and staff as well as members of the community. The measures above describe the goals of inclusivity, transparency, and establishing a solid diversion program and policy all stakeholders agree to.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$40,000	\$0
Contractual Services	\$0	\$0	\$80,000	\$0
Total GF/non-GF	\$0	\$0	\$120,000	\$0
Program Total:	\$0		\$120,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: JR Lilly

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Office of Community Involvement was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners. The office connects community members with opportunities to serve on advisory boards and committees, with a focus on elevating the voices of communities historically underrepresented in government decision-making. The office's recruitment process prioritizes applicants from communities most impacted by the county's programs and services.

Program Description

The Office of Community Involvement coordinates programs and activities designed to engage people from Multnomah County's diverse communities and support the County's community involvement programs. The office conducts continual outreach and recruitment to inform communities about opportunities to engage with Multnomah County by attending community events, fostering relationships with community partners and civic leadership programs, and through communications including social media and email.

The office maintains a community contact list for communications and sends out a periodic e-newsletter with opportunities to volunteer on County advisory groups and participate in public input processes. The office provides a single point of contact for community members interested in volunteering by maintaining lists of advisory committees and other volunteer opportunities, managing inquiry and application processes, referring inquiries from the public to appropriate opportunities and resources, and maintaining a database of active and potential volunteers. The office also hosts an annual volunteer recognition event for all county departments.

The office staffs the volunteer members of the Community Involvement Committee (CIC), including providing support, training and coordination for CIC meetings. The CIC serves as Multnomah County's advisory body on community engagement and involvement. The office also manages the Community Budget Advisory Committee (CBAC) program by leading recruitment to fill vacancies, coordinating CBAC orientation and report submission deadlines, and serving as a resource for county employees who staff CBACs. The office also provides staffing and technical assistance to the County's Central and Nondepartmental CBACs. The office serves as a resource for offices and departments in the development of effective and inclusive community engagement plans, and coordinates a community of practice for county staff who support advisory boards and committees.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percentage of participants in activities who felt time was well spent	100%	90%	85%	90%
Outcome	Percentage of volunteer positions on CIC and CBACs filled	94%	90%	90%	90%
Outcome	Percentage of new CIC & CBAC members who have not previously served on County advisory group	83%	90%	80%	90%
Outcome	Community meetings & events with partners serving historically underrepresented/hard to reach communities	4	10	5	10

Performance Measures Descriptions

Measure 1 is based on an annual survey of CIC and CBAC members. Measures 3 and 4 reflect the office's focus on engaging communities historically underrepresented in county decision-making and commitment to recruiting new community members to serve on advisory groups.

Legal / Contractual Obligation

Multnomah County Home Rule Charter Chapter 3.75; Resolution 95-245; Multnomah County Code 3.250-3.253, 3.300-3.306, 25.810-25.830. The County Charter states that the commission “shall appropriate sufficient funds for the operation of the office and the committee.”

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$259,852	\$0	\$294,486	\$0
Contractual Services	\$15,850	\$0	\$16,650	\$0
Materials & Supplies	\$25,557	\$0	\$26,800	\$0
Internal Services	\$43,757	\$0	\$41,064	\$0
Total GF/non-GF	\$345,016	\$0	\$379,000	\$0
Program Total:	\$345,016		\$379,000	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10010A Office of Community Involvement

In FY 2024, the office will no longer be supervising the Limited Duration Staff Positions for the Justice Fellowship Program and the Charter Review Committee as these positions have served its purpose or work is being supervised by another program.

Department: Nondepartmental **Program Contact:** JR Lilly
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Office of Community Involvement was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners. As part of its mission to facilitate communication between the community and county leadership, the Office of Community Involvement supports county advisory groups through community outreach, staff support, technical assistance and policy development. This new, limited duration position will develop new training, standards and policies for use in advisory groups and volunteer programs across departments.

Program Description

The Office of Community Involvement coordinates programs and activities designed to engage people from Multnomah County’s diverse communities and support the County’s community involvement programs. The Policy & Training Coordinator will aim to create: countywide community engagement policy, training, and support systems; equitable representation policy for recruitment, on boarding, and selection criteria; and creating a vetting/accountability process for all volunteers.

The Policy & Training Coordinator will work to develop training classes that support community members participating on county advisory groups and in department volunteer programs. The coordinator will collaborate with stakeholders to identify additional training needs, work with experts to develop training content and determine methods for training delivery, and pilot and refine training, soliciting feedback from staff and community participants.

The position will also advance the work to establish countywide policies and/or approaches to stipends and work to identify additional opportunities for development of policies and procedures supporting consistent implementation of best practices in community involvement across the organization.

This position will also evaluate the County’s community engagement policies and programs to reduce barriers to participation, and develop tools and metrics for monitoring and evaluating countywide community engagement activities and impact.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of new countywide trainings for County volunteer	N/A	N/A	N/A	5
Outcome	Create framework and resource for countywide implementation of stipends	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$118,371	\$0
Materials & Supplies	\$0	\$0	\$2,129	\$0
Internal Services	\$0	\$0	\$1,500	\$0
Total GF/non-GF	\$0	\$0	\$122,000	\$0
Program Total:	\$0		\$122,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: Marina Hovious

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Office of the Board Clerk supports the Board of County Commissioners by managing the Board meetings and providing information on items brought before the Board and the public. The Office is responsible for ensuring that notices of Board meetings, the agendas for the meetings, and any official actions taken are posted for the public. The Office is focused on making this information as accessible as possible.

Program Description

The Office of the Board Clerk manages all Board meetings, agendas, records, indices, and schedules. It maintains and disseminates information pertaining to adopted resolutions, orders, ordinances and proclamations.

Board Clerks are responsible for the following:

- Notifying internal and external customers of scheduled meetings and cancellations
- Processing, posting, and distributing all agenda submissions and official documentation that result from Board action and directives
- Ensuring access for future internal and external inquiries
- Providing members of the public with agenda, notices of public hearings, and access to public records
- Preserving the official County records both electronically and on paper for perpetuity
- Providing information on upcoming Board items

The Office of the Board Clerk focuses on making the Board meetings and the information it provides accessible to as much of the public as possible. For example, during some public hearings, the Board Clerk ensures that translators are available for a variety of different languages so that members of the public can more easily communicate with the Board. The Office of the Board Clerk also provides live closed captioning during Board meetings and posts videos and transcripts after the meetings. During the COVID-19 pandemic, the Office adapted to provide virtual public testimony so that the public could still engage in the public hearings. By making the information more accessible, the goal is that the meetings will be more equitable for people who communicate in different ways.

The Office pays for the County's memberships in advocacy organizations including the National Association of Counties, Association of Oregon Counties, and Leader's Round Table.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of Board related documents processed (digital files).	3,718	4,000	3,500	3,500
Outcome	Board Meeting Minutes uploaded and available to the public within two weeks.	90%	90%	90%	90%
Outcome	Board adopted resolutions, proclamations, orders & ordinances available to public within 1 week.	100%	95%	95%	95%
Outcome	All Board events have accessibility tools-including captioning and interpretation-available to public*.	100%	100%	100%	100%

Performance Measures Descriptions

Board related documents include board packets, proclamations, resolutions, orders, & ordinances.

*A new outcome measure was added in FY 2021 to reflect the County's efforts and goal to ensure all members of our community have the tools to listen and engage with the County Board of Commissioners - amidst new virtual formats that have been adopted in light of the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$331,859	\$0	\$357,880	\$0
Contractual Services	\$50,270	\$0	\$52,790	\$0
Materials & Supplies	\$314,781	\$0	\$365,406	\$0
Internal Services	\$341,947	\$0	\$345,254	\$0
Total GF/non-GF	\$1,038,857	\$0	\$1,121,330	\$0
Program Total:	\$1,038,857		\$1,121,330	
Program FTE	2.35	0.00	2.35	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10011 Office of the Board Clerk

In Fall 2021, the County transitioned from 19 months of virtual-only meetings to hybrid board meetings that take place in the Multnomah County Boardroom but still allow the public and presenters to virtually listen and engage.

The County is continuing to update and improve its technology equipment and management to support effective and accessible Board proceedings.

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activities in Multnomah County. This includes planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. During events, MCEM will activate the emergency operations center to facilitate the appropriate response using people and resources throughout the county.

Program Description

The MCEM program focus includes: 1) County preparedness, 2) Intergovernmental and regional preparedness, 3) Community preparedness and resilience and 4) the County's ability to continue critical operations in an emergency situation. MCEM regularly collaborates with local jurisdictions, districts and agencies engaged in emergency planning. MCEM understands that a resilient community can potentially reduce the burden on limited emergency response capacity in a severe emergency. For that reason, MCEM works with businesses, non-governmental organizations, faith-based groups, volunteer organizations and directly with community members to encourage disaster resilience and create a coordinated response to disasters. MCEM fosters preparedness and community resilience through working relationships with a diverse group of community partner organizations.

Program activity is informed by the Emergency Management Performance Grant (EMPG) work agreement, which includes staff training plans, a rigorous disaster exercise schedule, disaster plan management and coordination with volunteer, State and Federal partners. During an emergency, MCEM activates and manages the County Emergency Operations Center (EOC) which is staffed by employees from various County departments to provide a single location where strategic direction, response coordination and resource support for incident response is carried out. In a disaster, Emergency Management functions as the state-mandated conduit for obtaining State and Federal resources to support local emergency response for the County, cities and districts, and it coordinates emergency and disaster declarations. After a disaster, Emergency Management coordinates with State and Federal agencies that provide post-disaster assistance and also guides the community recovery process. Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR).

MCEM can respond to requests from county and city public safety partners and can quickly set up an operations center to respond to county emergencies. MCEM also authors and updates several plans including the County Mitigation Plan and County Emergency Operations.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Annual exercise performance objectives successfully tested.	N/A	N/A	N/A	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Performance measures have changed back to the FY 2021 measures after they were altered due to the COVID-19 response

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,432,671	\$870,835	\$1,550,264	\$983,385
Contractual Services	\$147,270	\$966,579	\$154,640	\$0
Materials & Supplies	\$131,030	\$291,283	\$136,836	\$557
Internal Services	\$531,683	\$31,263	\$510,210	\$35,206
Total GF/non-GF	\$2,242,654	\$2,159,960	\$2,351,950	\$1,019,148
Program Total:	\$4,402,614		\$3,371,098	
Program FTE	8.00	2.00	8.56	1.44

Program Revenues				
Intergovernmental	\$0	\$2,159,960	\$0	\$1,019,148
Total Revenue	\$0	\$2,159,960	\$0	\$1,019,148

Explanation of Revenues

This program generates \$35,206 in indirect revenues.
 Federal Emergency Management Performance Grant - \$262,840
 Federal Urban Areas Security Initiative Grants - \$365,409
 Federal State Homeland Security Program - \$390,899

In FY 2024, 0.56 FTE is backfilled with General Fund. In FY 2023 this FTE was funded by the EMPG. The reduction in grant funding is due to the Federal government reducing the statewide allocation by 13%. This resulted in last year's award being 35% greater than this years, excluding an additional EMPG supplemental also awarded last year. Last year's total award was \$490,431 (\$406,970 formula + \$83,461 supplemental) and this year's total projected award is \$262,840.

In addition, FY 2023 included carry over in grant funding due to the COVID-19 response and having to shift from normal operations. FY 2024 doesn't include carry over as Emergency Management shifts back to normal operations.

Significant Program Changes

Last Year this program was: FY 2023: 10012 Office of Emergency Management

The Office of Emergency Management began to respond to COVID-19 in January 2020 and this response continues today. The office hopes to return to a more normal operation during FY 2023. While in a response mode, many of the everyday activities including planning, training, exercises, mitigation, etc. have limited support.

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: New **Program Offer Stage:** Adopted

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program totals \$604,842 in one-time-only General Fund to support two initiatives. 1. This funding provides for both the warehouse at \$322,511 and 2. a base level of Limited Duration Appointment (LDA) staffing at \$282,331 to support the logistical team which maintains equipment and personnel protective gear to support the County's COVID-19 operations and to mitigate the spread of COVID-19 in our community.

Program Description

The staff in this program purchase supplies, coordinate with Community Based Organizations (CBO), and offer supplies to these and other groups who may be underserved or that may be experiencing an outbreak. This team works with County departments, Cities, the State, BIPOC community organizations, contractors, non-profits, hospitals and other groups to support operations and mitigate the spread of COVID-19. This includes the requesting, purchasing, storage of personal protective equipment, supplies to support COVID outbreaks and support to shelter operations when they exceed the Joint Office of Homeless Services (JOHS) capacity.

This group also maintains the warehouse and approximately 6 million in supplies stored at the facility. This includes various systems from inventory management to the coordination and re-stock of supplies, most of which have come in from the State at no cost. This group also coordinates with other Oregon Counties on the acquisition of supplies from their organizations. This group will maintain the buying capacity for all severe weather gear funded through the Joint Office and provided at shelters and to support outreach activities.

The County leases over 12,000 square feet to store supplies and equipment necessary to continue COVID-19 operations. Additionally, the group manages 7 mobile trailers, 6 storage containers throughout the county, and supplies at one other county location and 3 shelter locations. The warehouse and staff allow us to consolidate supplies and to move supplies that are more sensitive to temperature fluctuations into a controlled atmosphere.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Maintain capability to provide supplies for 1,200 persons seeking sheltering with 72 hours notice.	N/A	N/A	95%	100%
Outcome	Provide 75% of supplies to underserved and BIPOC communities*	N/A	75%	90%	75%

Performance Measures Descriptions

*Adjusted the measure to include COVID-19 outbreaks.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$2,000,000	\$282,331	\$0
Internal Services	\$0	\$425,000	\$322,511	\$0
Total GF/non-GF	\$0	\$2,425,000	\$604,842	\$0
Program Total:	\$2,425,000		\$604,842	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,425,000	\$0	\$0
Total Revenue	\$0	\$2,425,000	\$0	\$0

Explanation of Revenues

In FY 2023, this program was funded with Federal American Rescue Plan (ARP) Direct County Funding.
 In FY 2024, this program is funded with one-time-only General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 10093A ARP Emergency Management Logistics

In FY 2024, the County also expects to take ownership of a morgue trailer and lighting unit provided from the State as well as donated Americans with Disabilities Act (ACT) compliant vehicles from Metro to assist with transport during shelter activations.

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program consists of \$772,000 in one-time-only General Fund and supports the Emergency Management Logistics team with vehicles and 6 Limited Duration Assignment (LDA) positions to support the County's COVID-19 operations and to mitigate the spread of COVID-19 in our community and our shelter system. Program 10012B totals \$604,842 and 2 LDA's and provides base level staffing to support the Emergency Management Logistics team with the Warehouse, including the purchase of supplies. These two programs represent the complete Emergency Management Logistics team (\$1,376,842 and 8 LDA).

Program Description

Staff in this program are responsible for the transportation of supplies and coordination of several mission critical severe weather shelter programs. This program expects to maintain the ability to coordinate and deliver supplies to Community Based Organizations (CBOs), outbreak locations and shelter locations during activations. Calendar year 2022 included over 2,500 deliveries to CBO's including support to 627 outbreaks at organizations focused on underserved populations or high risk communities. In total, between CBO support and shelter activations, this team provided transportation for more than 2.5 million items and expects to maintain a similar capability for COVID-19 and shelter support in FY 2024.

This group ensures the delivery of meals, snacks and drinks to persons in severe weather shelters. While most meals are prepared by outside vendors and coordinated through this group; snacks and drinks are purchased, stored and delivered by this team. In 2022, this consisted of more than 18,000 meals and over 250,000 snacks and drinks. The December 2022 severe weather shelter event alone resulted in the delivery of 81,254 snacks and drinks to shelter locations. The cost of food is covered by another County Department.

Since 2021, this team has also coordinated the delivery of numerous culturally specific items requested as part of a larger shelter improvement program as well as an expansion of items for both medically fragile and persons needing various accommodations. A single shelter is often opened with approximately 40,000 items delivered by this team or through the volunteers who are supported by this team. This group also coordinates the resources necessary to support ADA transport including a collaboration with Metro in which the County receives donated Metro vehicles.

While Shelter activity is at its busiest during the winter and summer months, it is a year round activity that includes planning, training, exercises, contract negotiation, inventory management and system purchase and training. In addition, many of the improvements anticipated next year include expansion of our volunteer network and training of these new personnel would occur in the off season.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Maintain capability to provide supplies for 1,200 persons seeking sheltering with 72 hours notice.	N/A	N/A	95%	100%
Outcome	Deliver 95% of processed PPE requests within 3 business days (unless later date is requested by client)	N/A	95%	95%	95%

Performance Measures Descriptions

Output measure supporting sheltering is new and a goal for the warehouse

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$719,778	\$0
Internal Services	\$0	\$0	\$52,222	\$0
Total GF/non-GF	\$0	\$0	\$772,000	\$0
Program Total:	\$0		\$772,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

In FY 2023, this program was funded with Federal American Rescue Plan (ARP) Direct County Funding. See program 10012B for the FY 2023 total ARP Logistics budget.

In FY 2024, this program is funded with one-time-only General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 10093A ARP Emergency Management Logistics

In FY 2024, this program provides for 6.00 LDA and with the combined 2.00 LDA in program 10012B, is a 11.00 LDA reduction from FY 2023 (19.00 LDA in FY 2023).

Department: Nondepartmental **Program Contact:** Jeston Black
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Government Relations Office represents the Board of Commissioners and County Departments before the United States Congress, the Oregon Legislature and local governing bodies to advance Multnomah County's annual state and federal legislative agenda. The office works with smaller cities in Multnomah County to provide insight into County actions and facilitate partnerships. In addition, the office is working to create a single point of contact for Oregon's nine recognized Tribal Governments. These functions are vital in protecting the interests of Multnomah County and its residents.

Program Description

The Government Relations Office serves as the primary representative for the County to State, Federal Elected and Tribal Officials.

The Office of Government Relations works with the Board of Commissioners, County Departments, Regional Partners, and Community Groups to advance policy set by the Board of Commissioners at the Tribal, Federal, State, and Local Levels.

The Office of Government Relations, in partnership with County Departments, provides analysis and tracks the impacts that Federal and State Legislation would have on County programs and the people served by those programs.

The office also works with other local government partners in the metro region to align priorities and to give other local governments insight on Multnomah County operations and policy.

The Tribal Liaison position is the single point of contact for Oregon's nine federally recognized Tribal Governments, as well as works with County staff to establish processes and protocols for departments' interaction with Tribal Governments.

The Senior Grant Coordinator works across departments and systems to increase the county's capacity to secure, track, and successfully implement competitive grants aligned with the County's mission and values.

Over the past three budget cycles the Office of Government Relations has expanded its work in developing positive partnerships with cities in East County, expanding its budget analysis capabilities to translate budget impacts in impacted communities and formalizing Multnomah County's relationship with Tribal Governments.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Develop and pass a comprehensive legislative and federal agenda	1	1	1	1
Outcome	Provide an annual report that details bill outcomes and progress on County priorities	1	1	1	1
Output	Number of trainings, planning groups, and presentations to increase countywide competitive grant capacity	35	30	33	36
Outcome	Develop engagement strategies with Tribal governments and local American Indian/Alaska Native communities	0	1	1	1

Performance Measures Descriptions

The adoption of the legislative agenda is the culmination of a broad process of consultation with employees, departments, elected officials, advocacy organizations and community groups. The report provides transparency and identifies both positive and negative results. The office also focuses on impacts of Legislation on communities in Multnomah County, not just County operations. A Tribal engagement plan will kick off the comprehensive approach to Tribal Governments. Planning groups, trainings and presentations ensures access to the resources necessary for submitting successful grants.

Legal / Contractual Obligation

All government relations activities shall be consistent with federal laws and policies, State of Oregon statutes, the Multnomah County Home Rule Charter, and Multnomah County Laws.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,127,639	\$0	\$1,232,504	\$0
Contractual Services	\$124,000	\$0	\$124,000	\$0
Materials & Supplies	\$48,651	\$0	\$51,110	\$0
Internal Services	\$71,765	\$0	\$69,016	\$0
Total GF/non-GF	\$1,372,055	\$0	\$1,476,630	\$0
Program Total:	\$1,372,055		\$1,476,630	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10016 Government Relations Office

Department: Nondepartmental

Program Contact: Joy Fowler

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Office of Diversity is a team of subject matter experts focusing on the impacts on Multnomah County residents and employees disproportionately affected by institutional and systemic racism and other identity-based oppression. ODE provides countywide leadership, models and builds best practices for equity policy analysis and development, conducts research and evaluation, and creates intersectional and inclusive frameworks for practice, policy and program delivery.

Program Description

ODE works across the organization, providing leadership, leading initiatives, piloting best practices, consulting, coordinating and collaborating to advance equity. Core to the work of ODE is a commitment to Inclusively Leading with Race and modeling intersectional approaches that recognize how multiple and compounding forms of marginalization impact communities, employee experience and wellbeing.

ODE advances this work by providing countywide leadership as a multiracial, multi-identity, and diverse team of experts who are available to provide guidance and counsel across the organization, modeling best practices to inform and influence change.

This offer funds the ongoing implementation of key pillars of ODE work: Workforce equity and the Workforce Equity Strategic Plan through stakeholder engagement, developing communications strategies, and evaluating impacts as well as ensuring accountability to performance measures; training and internal policy toward Safety, Trust and Belonging for all employees; the Equity Policy Team’s work around disability equity and accommodations, compliance reporting, research and evaluation, exit interviews, policy development, and other initiatives that improve systems and structures; the ongoing utilization, tools, frameworks and capacity building around the Equity and Empowerment Lens: Racial Justice Focus; support, coordination and governance of Employee Resource Groups; coordination of the Multnomah Youth Commission, representing Black, Indigenous, and People of Color communities, and utilizing youth-adult partnership to advance policies and practices that reflect the priorities of youth across Multnomah County. ODE also convenes the Equity Core Team made up of equity managers across the organization and other key stakeholder groups around specific or emerging organizational equity issues.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Employee Resource Groups managed and coordinated	9	9	9	9
Outcome	Compliance on Workforce Equity Strategic Plan performance measure adherence	90%	90%	90%	90%
Output	Number of guidance documents, evaluation reports or compliance reports completed	5	4	4	5
Output	Number of disability accommodation consults	25	25	35	35

Performance Measures Descriptions

Legal / Contractual Obligation

ADA Title II Coordination, EEO Reporting, Civil Rights Grievance Staffing

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,556,876	\$0	\$1,637,593	\$0
Contractual Services	\$24,860	\$0	\$26,110	\$0
Materials & Supplies	\$88,366	\$0	\$92,816	\$0
Internal Services	\$161,264	\$0	\$141,402	\$0
Total GF/non-GF	\$1,831,366	\$0	\$1,897,921	\$0
Program Total:	\$1,831,366		\$1,897,921	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10017A Office of Diversity and Equity

Beginning in FY 2024, funding for Multnomah Youth Commission (MYC) on-call staff will be reflected in the MYC program offer (10017B).

Department: Nondepartmental

Program Contact: Joy Fowler

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Multnomah Youth Commission (MYC) is the official youth policy body for Multnomah County and the City of Portland. There are 42 young adults, ages 13- 21, from majority Black, Indigenous and People of Color Communities (BIPOC), that strive to amplify youth perspectives on policy impacting and relevant to youth, their families, peers, and community. In addition to its commission role within local government, the MYC works to improve the community through Social Justice projects, and by shifting negative community perceptions about youth. The work of MYC is guided by "Our Bill of Rights:

Children + Youth, the nation's first Bill of Rights written by and for young people and adopted by a local government.

Program Description

The Multnomah Youth Commission advises and offers recommendations on policies and programs that impact youth through focused, issue-specific committee work, the Elected Official Liaison program, and training and technical assistance. MYC uses authentic youth engagement practices and tools to build the capacity of youth to participate in high-level policy advocacy to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. The MYC is a nationally recognized model using participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings.

The MYC has made an intentional and sustained effort over time to ensure that a majority of youth commissioners come from BIPOC Communities and embed equity and social justice into all of the work. MYC's current policy focus areas are driven and led by youth and selected through youth outreach and engagement. These projects empower youth to take the lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences to build youth-led solutions. This policy and project work include the following:

- Transit Equity/TriMet Youth Pass for All
- Transforming Juvenile Probation
- Improving Youth/Police Relations
- Later High School Start Times To Combat Chronic Absenteeism
- Reducing Youth Sexual Assault and Harassment/Reporting in Schools
- Funding youth-led Environmental/Climate Justice Community Projects

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Youth Commission Meetings held	21	22	21	21
Outcome	Youth-led policies impacted and/or advocated for	12	12	8	12
Output	Number of partnerships established	12	12	14	14
Outcome	Number of Youth-led forums and/or events held	6	5	6	6

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$154,983	\$0	\$186,636	\$0
Materials & Supplies	\$20,017	\$0	\$21,014	\$0
Internal Services	\$0	\$0	\$11,435	\$0
Total GF/non-GF	\$175,000	\$0	\$219,085	\$0
Program Total:	\$175,000		\$219,085	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10017B Multnomah Youth Commission Support

In addition to our full-time MYC Sr Program Specialist, ODE has an on-call Program Aide. While their funding is not reflected in the FTE due to their status, their cost is reflected in the total dollars.

Department: Nondepartmental **Program Contact:** Joy Fowler
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Workforce equity requires the County identify and address structural and policy barriers to equal employment opportunity faced by our employees due to their protected class. In addition to aligning County stakeholders, implementing the WESP requires the robust engagement of employees directly impacted by racial disparities in guiding the vision and identifying recommendations for ratifying an updated Workforce Equity Strategic Plan. In addition, ODE’s emphasis on building strategic initiatives for the County will aid in program alignment and advancing short and long term goals related to and outside of the WESP.

Program Description

The Office of Diversity and Equity increased its staff capacity through a limited-duration position to initiate its planning and engagement process to update the WESP in the fall of 2022. The updated strategic plan is expected to provide recommendations beyond 2024. To maintain the fidelity of our organizational values described by our Equity and Empowerment Lens, the development and support of engagement processes need to expand and continue. This proposal supports transitioning the one-time, limited-duration investment to a full-time position within ODE. This full-time position will provide the necessary support to fulfill both the workforce equity goals and overarching ODE strategic initiatives which benefit the County as follows:

- Partnering with the Workforce Equity Manager to design an engagement process based on the principles of our Equity and Empowerment Lens
- Executing a stakeholder engagement process that supports the principles of our Equity and Empowerment lens through conversations, focus groups, listening sessions, surveys, and other methods of gathering and analyzing feedback
- Assist the Workforce Equity Manager with change management by supporting County leaders, departments, offices, and other stakeholders to implement the WESP and providing deeper level coordination and communication.

Updating the WESP will include stakeholders, including but not limited to the County's Chief Operating Officer, County leadership, Human Resources, Equity Managers, department equity committees, the Complaint Investigations Unit, Employee Resource Groups, and other County staff.

In alignment with the WESP, this role will also help drive ODE's strategic initiatives that support county-wide work, manage results and outcomes that are actionable and advance our commitment to equity by partnering with the Chief Diversity and Equity Officer to identify areas of opportunity; advise on strategy, recommend solutions related to advancing both ODE and county-wide short and long term goals through actionable steps.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of meetings engaging with project team leads on process design and updates.	N/A	4	4	10
Outcome	Updated WESP where all stakeholders are invited to engage in meeting outlined objectives.	N/A	N/A	85%	85%
Output	Number of stakeholder engagement process sessions.	N/A	10	10	15
Output	Number of WESP focus areas reviewed.	N/A	5	5	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$157,499	\$0
Contractual Services	\$0	\$0	\$80,000	\$0
Materials & Supplies	\$0	\$0	\$2,501	\$0
Total GF/non-GF	\$0	\$0	\$240,000	\$0
Program Total:	\$0		\$240,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10017C WESP Update Planning and Engagement

This program adds 1.00 FTE Human Resources Analyst Senior (9748).

Department: Nondepartmental

Program Contact: John Wasiutynski

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County Office of Sustainability was established in 2010 to help plan, implement and coordinate the County's environmental sustainability policies and programs. The Office of Sustainability's mission is to work with County Departments and the community to promote programs and policies that lead to a more equitable, prosperous, and environmentally sound Multnomah County. We envision a Multnomah County that is: Equitable, Livable, Healthy, Resilient, and Low-Carbon. Equity and environmental justice are core guiding principles that shape the office's approach to policy and programs.

Program Description

The Office of Sustainability works with the community and County departments to develop unique partnerships that help make Multnomah County a better place to live, work, and do business. The Office is not only committed to a healthy planet but also firmly roots our work in the County's mission to protect the most vulnerable in our community. This value shapes how we approach sustainability, an approach based on achieving social, economic, and environmental justice.

Major focus areas for FY 2023 include implementing the Climate Justice Initiative, implementation of the Commercial Building Property Assessed Clean Energy program (PropertyFit), planting trees in low income low tree canopy neighborhoods in Gresham, advancing the County's ability to engage in Environmental Justice work through the development of the Board adopted Environmental Justice Snapshot, increase community resilience in the face of a warming climate, pursue policies that reduce human exposure to harmful air pollutants, and supporting a culture of resource-conservation in County operations. The Office will accomplish these goals by working with the County's elected leaders to develop and respond to new policies; by providing technical support to County departments and community organizations; through direct program delivery; partnership and co-creation with frontline-led community based organizations and community members; and through research, data analysis, and reporting.

The Office will lead the Climate Action Plan update in a new direction, one fully rooted in a community vision of a just transition and that centers frontline community voices. This reimagining of climate action rooted in environmental justice and committed to a community led process of co-creation will produce a new type of climate action plan based on a community driven consensus on how to build a more resilient and decarbonized community. The Office of Sustainability will also work to implement the Board's commitment to 100% renewable energy by 2050 through a partnership with business and community to develop sound strategies that will decarbonize our economy and build wealth and autonomy in our communities. The Office will prioritize the decarbonization of the electric grid.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	1,032	500	684	800
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	25%	17%	20%	20%
Output	Total number of advisory committee meeting volunteer hours	216	100	200	200
Outcome	Percent Energy burdened Multnomah County Households	24%	24%	24%	24%

Performance Measures Descriptions

Greenhouse gas emissions data are several years lagging, in this case the most recent year for which data is available is 2020. These data are also reported on a calendar year basis. Since 2020 data are impacted by the pandemic induced economic slow down, an emissions rebound is anticipated. An individual or family is considered energy burdened if they spend 6% or more of their income on energy costs. Energy burdened household data comes from Oregon Department of Energy's biannual report.

Legal / Contractual Obligation

The Office of Sustainability will support the County's ability to obtain grant funding from both the state and Federal government in light of unpresided funding being directed at emissions reduction, pollution reduction, and environmental justice communities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$888,936	\$7,000	\$969,912	\$7,000
Contractual Services	\$16,558	\$42,749	\$17,390	\$42,749
Materials & Supplies	\$30,796	\$0	\$32,360	\$0
Internal Services	\$57,644	\$251	\$45,508	\$251
Total GF/non-GF	\$993,934	\$50,000	\$1,065,170	\$50,000
Program Total:	\$1,043,934		\$1,115,170	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Intergovernmental	\$0	\$50,000	\$0	\$50,000
Total Revenue	\$0	\$50,000	\$0	\$50,000

Explanation of Revenues

This program generates \$251 in indirect revenues.

Local - The Office of Sustainability has secured grant funding from the East Multnomah Soil & Water Conservation District, \$50,000 for the CY 2023.

Significant Program Changes

Last Year this program was: FY 2023: 10018A Office of Sustainability

This program combines 10018C Climate Resilience Coordinator from FY 2023.

In FY 2023, the Office added a Senior Climate Resilience Policy Analyst position. This position will build on ongoing work to address community vulnerabilities to the impacts of the climate crisis. This will include partnerships with Multnomah County Communications, Emergency Management, Departments, other jurisdictional partners, and the community. The impacts of global heating are dramatically altering the local environment and creating unprecedented risks to community safety. This requires renewed emphasis on partnership, policy development, and program implementation.

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Community Reaps Our Produce and Shares (CROPS) is a Multnomah County initiative that began in 2009 and was established to address hunger, a growing public health concern, and its links to obesity and chronic diseases. The CROPS Farm, now under the management of Mudbone Grown, will become a hub for community access to fresh culturally appropriate food, and for culturally specific training of new farmers with a particular focus on Black and African immigrant farmers.

Program Description

In CY 2021 the County officially awarded a 5-year license for the use of the CROPS site to MudBone Grown, a local Black owned farming business specializing in growing organically grown food, and providing farm training to people who are Black, African, Indigenous and veterans. MudBone will operate the CROPS site as an incubator farm for beginning farmers and as a community training site.

In order to fulfill our goals of increasing access to culturally appropriate organically grown food and offering access to economic development opportunities for historically marginalized and discriminated against groups, particularly in relation to farm-land access, the site must be improved with farm infrastructure. The funds will support the creation of farm buildings, irrigation, greenhouse(s), access to electricity, and other related capital expenses that will allow new farmers to have access to a turn-key farm operation. This aspect of the project will be important because new farmers, particularly Black farmers, often lack access to land, and farm equipment and other infrastructure when beginning their business and building a market for their agricultural products.

The project will also integrate with the Multnomah County Health Department REACH program, helping to promote healthy, fresh, locally grown, and culturally appropriate fruits and vegetables through “prescription CSA shares” and institutional procurement. To date, the county has installed municipal water connection, irrigation infrastructure, completed demolition work, and is in the process of completing construction drawings and obtaining permits. We anticipate the construction of the access road and community-orchard to be completed by the end of the current fiscal year, FY 2023. In FY 2024 we anticipate construction of the barn and greenhouse to be completed..

Also, starting this spring, MudBone will begin sub-leasing to beginning farmers now that irrigation infrastructure has been installed.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of farmers using CROPS	0	4	3	4
Outcome	Increase number of Black farmers in Multnomah County	0	1%	75%	100%
Output	Volunteer hours	128	1,000	500	1,000

Performance Measures Descriptions

According to the USDA only 0.27% of all farmers in MultCo identify as Black. This small percentage is the result of hundreds of years of discriminatory practices by governments, especially the Federal Government. This project is a deliberate attempt to increase farm training, economic development and access to farmland for Black and African farmers, while also increasing access to fresh, local, organically grown produce and opportunities for culturally specific community engagement in a farm setting for people who are food insecure.

Legal / Contractual Obligation

The County will utilize existing contracts and cooperative contracts to complete this work.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$500,000	\$400,000	\$0
Total GF/non-GF	\$0	\$500,000	\$400,000	\$0
Program Total:	\$500,000		\$400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$500,000	\$0	\$0
Total Revenue	\$0	\$500,000	\$0	\$0

Explanation of Revenues

In FY 2023, this program was funded with Federal American Rescue Plan (ARP) Direct County Funding.
In FY 2024, this program is funded with one-time-only General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 10094 ARP Office of Sustainability Food Access Focus

The program supports community recovery by promoting economic opportunity through access to farmland for beginning farmers and training opportunities, particularly in greenhouse propagation, for Black and African Immigrant farmers. The program will also address the ongoing issue of food insecurity through partnerships with the Health Department REACH program to increase prescription-CSA and institutional food purchases of local, culturally appropriate, organically grown produce.

Increased funding for improvements to the barn, road, parking, and greenhouse.

Department: Nondepartmental **Program Contact:** John Wasitynski
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The June 2021 Heat Dome event resulted in 69 deaths from hyperthermia. Later that same summer, during a subsequent heat wave, another 3 people died from extreme heat, for a total of 72 deaths. These tragic deaths highlight the dangers posed by human-caused climate change, with extreme heat being just one manifestation of a global crisis. These funds will be used to plant one tree for each person who died from heat in the summer of 2021. Tree's will be planted in low tree canopy urban areas in the community, particularly areas identified as heat islands, eventually helping to lower ambient temperatures.

Program Description

Prior to June 2021, the highest temperature ever recorded in usually temperate Multnomah County was 107 degrees Fahrenheit, which happened in 1965 and again in 1981. Between June 25 and June 30, 2021, the county shattered that record with temperatures of 108, 112, and 116 degrees over three consecutive days. Temperatures remained high overnight during this period, providing little relief. Warm overnight temperatures over consecutive days — when homes and apartments without air conditioning do not cool down at night — are a primary driver of heat related illness, hospital visits and deaths during extreme heat events.

The extreme heat led to both an unprecedented response by the County and an unprecedented loss of life. Despite the largest sheltering operation for a heat event in our history, the Multnomah County Medical Examiner's data indicated that 72 people succumbed to hyperthermia in 2021. The majority of those who died were older, white and living alone in apartment buildings. In the County's "June 2021 Extreme Heat Event Preliminary Finding" report, planting trees in areas with low tree canopy and high urban heat island impacts was identified as a key long-term intervention necessary to protect the community from future heat events.

The June 2021 severe heat event would have been virtually impossible without human-caused global warming. Researchers have estimated that the extraordinary temperatures were a once-in-1,000-year event. However, if current greenhouse gas emissions continue, an event this extreme could happen every five to 10 years by the year 2040. The purpose of this program-offer is to both honor the lives of those who died as a result of the excessive heat and reduce the risk for others during future events. The trees will be planted by community members during a tree planting memorial event.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Host one volunteer planting and memorial event with 50 volunteers.	N/A	N/A	N/A	200 hours
Outcome	Plant 72 trees	N/A	N/A	N/A	72

Performance Measures Descriptions

Output - 50 volunteers for 4 hours, for a total of 200 hours.
Outcome - Plant 72 street trees or yard trees that are close to the street.

Legal / Contractual Obligation

The County will look to procure services for street tree planting and for organizing a community memorial and tree planting event. The County and contracting partner will recruit property owners who will not only welcome a street tree adjacent to their property, but who are specifically committed to caring for a memorial tree.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$32,200	\$0
Total GF/non-GF	\$0	\$0	\$32,200	\$0
Program Total:	\$0		\$32,200	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** John Wasitynski
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program builds off of the feasibility planning that was funded in FY 2023 to enhance community resilience in East Multnomah County (“East County”). This program will support implementation of priority recommendations produced by the East County Resilience Network (ECRN) to strengthen East County’s ability to prepare for, respond to and recover from natural hazard risks, such as severe weather and wildfire fueled by climate change, or the eventual Cascadia Subduction Zone (CSZ) earthquake. This program will provide funding to augment a County-owned building located in Gresham with resilient infrastructure; continue building capacity in community based organizations (CBOs) active in the ECRM; and fund CBOs serving East County to participate in the Office of Sustainability’s Climate Justice Plan development.

Program Description

Multnomah County is threatened by natural hazards that pose a severe risk including the eventual CSZ earthquake and seasonal natural hazards that are being made worse by global heating, such as wildfire, wildfire smoke, extreme heat, and severe winter storms. Resilience is connected to physical infrastructure, social cohesion, socio-economic status and income. East County is lower income, has fewer social services and emergency response resources, less access to transit, and other barriers which inhibit the community’s resilience. Gentrification and exclusionary policies have forced lower income households, and households of color, into East County. In response to these patterns, the County aims to continue increasing services in East County and to help fortify infrastructure in light of natural hazards. A “Resilience-Hub” (“Hub”) can support community resilience through connection to services, enhanced social cohesion, and by serving as a disaster recovery node.

This project will build off of work completed in FY 2022 and FY 2023, and will begin the first phase of implementation of a pilot Hub in East County. The pilot Hub will be located at the Cook Plaza building, which was purchased by the Joint Office of Homeless Services to be a resource center for community members experiencing homelessness, who are among the most vulnerable in the face of natural disasters. This program will provide funding for capital improvements to Cook Plaza to support access to electricity in the event of a prolonged power outage, as recommended in a Resilience Hub feasibility study conducted by a contractor. Access to power is a critical resource during a crisis event as it provides cooling/heating, power for medical devices, connection to telecommunications, and refrigeration.

This project will also provide funding to continue building capacity for CBOs participating in the East County Community Resilience Network by providing translation services of emergency preparedness resources, holding engagement summits focused on community resilience, and exploring the integration of best practices for emergency preparedness. Lastly, this program will support the participation of organizations that serve the unique needs of East County in the Office of Sustainability’s Climate Justice by Design process, which will serve as a critical part of the County’s plan for climate action.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Resilience Summits held	N/A	N/A	N/A	2
Outcome	Community-based organizations engaged in resilience building activities	N/A	N/A	N/A	10
Output	Capital improvements made	N/A	N/A	N/A	1

Performance Measures Descriptions

- 1) Resilience Summits with coalition of community organizations (2 per year)
- 2) Community-based organizations engaged in resilience building activities, such as the Resilience Summits
- 3) Capital improvement made to Cook Plaza to support emergency power (as specified by architectural assessment)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10018D Supporting Community Resilience in East County

This program builds off the work completed in the following FY 2023 program offers:
 10018D - Supporting Community Resilience in East County (one-time-only)
 25157 - YFS East Multnomah Resilience Hub (one-time-only)

Department: Nondepartmental **Program Contact:** Jennifer Matsumura
Program Offer Type: Existing **Program Offer Stage:** Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County. Formerly a County bureau (as the Metropolitan Arts Commission), since 1995 RACC has been a 501(c)(3) nonprofit serving the Portland Metro area. With 50 years of community-based engagement with our county partners, we continue to leverage support from other regional government partners and private donors, including foundations and trusts. Ultimately, RACC invests much more in arts and culture than the County can afford to do alone—we leverage public dollars for the common good. As you will read in this report, these investments create vibrant neighborhoods, enhance our children’s education, and fuel the creative economy with measurable economic benefits for Multnomah County.

Program Description

RACC plays a vital role in Multnomah County’s economic and community development efforts. RACC leverages private and public dollars to provide artists, creatives, and arts organizations with base financial support needed to serve the community; our Advocacy & Engagement program liaises between city, county, and national offices, including state arts orgs and congressional leaders regarding impactful legislation affecting the arts and culture in our region. We advocate for and support community still experiencing impacts from COVID-19. A RACC team member serves on the Planning Management Team for the regional cultural plan process. RACC’s Advocacy program provides a community-based equity lens with over 50 years’ worth of arts and culture knowledge and expertise. We leverage community with community. RACC’s nationally acclaimed Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces. This program is reported on via a separate reporting mechanism. We sit on local and national panels to enrich the narrative and the conversation.

RACC continues to focus and advocate for a well-rounded arts education to uplift arts and culture in all of our districts in the county. Our advocacy into East County has highlighted, and continues to focus on, inequity in the distribution of the Arts Education and Access Fund (AEAF) monies specifically within Reynolds School District. We will continue to pursue equitable access to arts education as we lean into East County through data collection and the artlook@oregon platform, administered by RACC. RACC has partnered and held listening sessions with Congresswoman Bonamici regarding her Arts Education for All initiative. We also addressed the mental health needs of K-12 arts educators and offered free supportive Trauma Informed Care workshops. An expanded opportunity for Multnomah County to support this is included with this budget request. RACC invests in programming that supports vulnerable populations and marginalized communities including low-income Oregonians, veterans, communities of color, the LGBTQIA+ community, East County, seniors, and people experiencing homelessness. RACC’s community services include workshops for artists, consulting for arts organizations, and a variety of printed, digital, and electronic resources. RACC serves as a fiscal sponsor for the Multnomah County Cultural Coalition as well as other local organizations.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Dollars leveraged from other sources (FY 2022 includes ARPA and NEA funding)	\$6.8 million	\$8 million	\$12 million	\$12.8 million
Outcome	Direct Investment in artists & arts & culture organizations (includes ARPA and NEA funds)	\$9.2 million	\$4.5 million	\$6.1 million	\$7.1 million
Output	RACC-funded artists and creatives who identify as immigrant or refugee	11%	N/A	13%	15%
Output	RACC-funded artists who identify as Black, Indigenous, and People of Color and/or reside in East County	61%	45%	45%	45%

Performance Measures Descriptions

RACC’s work in the community is guided by our pledge towards increasing equity and access. Our performance measures speak to an increasing engagement across a spectrum of community groups and individuals. The new measurements and the ones tracked for FY 2023 from 2022 will be reported on an annual basis and can be informed by Multnomah County’s access and equity goals.

Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture via contract #440000704.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$300,000	\$0	\$300,000	\$0
Total GF/non-GF	\$300,000	\$0	\$300,000	\$0
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10020 Regional Arts & Culture Council

For FY 2024, RACC will be re-aligning its Programs offering under the umbrella of a central Program hub. This will ensure cohesion and organization-wide engagement at the Programs. We are excited to bring this synthesis to the organization and the community. The Arts Education Program will focus more deeply in K-12 services. The relocation of the AEAF (Arts Tax Ordinance) to the City of Portland (for City program streamlining) has enabled RACC to take a holistic approach for how we support and advocate for our arts teachers, liaisons, coordinators, and parents. The ramping up of the artlook@oregon online tool will support this work and continue to reveal inequities and opportunities that exist within our communities around student access to art in their well-rounded curriculums.

Department: Nondepartmental **Program Contact:** Christian Elkin
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program accounts for facilities charges for the State Courts sites downtown and in East County and for the Tax Supervising & Conservation Commission. It also accounts for a portion of the debt service on the East County Courthouse, for pass-through payments to the Multnomah Law Library, and the State Watermaster.

Program Description

ORS 1.185 requires that counties provide court space for the operation of the state circuit courts. Multnomah County operates courts at the downtown Courthouse, the Multnomah County Justice Center, the Donald E. Long Juvenile Justice Center, and at the East County Courthouse. County-provided courtroom space is a key resource in the County's criminal justice system. Multnomah County courts' central and eastside locations allow easy access to the court system, provide visibility into the public safety system at work.

The County's 17 story courthouse located at the west end of the Hawthorne Bridge which opened in 2020, houses 44 courtrooms and staff from the District Attorney's Office. The courthouse was built to acquire a Leadership in Energy and Environmental Design. LEED-Gold certification using less water and energy and reduce greenhouse gas emissions.

The County's Facilities Division is responsible for operating and maintaining County courtrooms. The Facilities Division provides services ranging from planning, construction, and building operations and maintenance to cleaning the buildings and maintaining the grounds for courtrooms located in Multnomah County's owned and leased facilities.

This program also includes:

- A \$5,000 pass thru payment for the State Watermaster.
- Funding for the Law Library. The 2011 Legislature passed several bills that changed the way court fees are allocated among local programs. One local program, the Multnomah Law Library, is a recipient of an allocation of fees through Multnomah County to the Law Library. The allocation will be monitored to see if changes are made for the upcoming State biennium.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Preventive maintenance work order costs as a percent of total maintenance work order costs	42%	45%	41%	45%
Outcome	Customer satisfaction surveys with a result of "very satisfied" out of 100%	82%	90%	85%	85%

Performance Measures Descriptions

These measures are the same as those used for the County's other building operations, see program offer 78202.

PM #1 - The percentage of proactive maintenance work demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair.

PM #2 - Customer satisfaction surveys: Percentage of submitted customer reviews marked "very satisfied" out of 100%

Legal / Contractual Obligation

ORS 1.185 reads: "County to provide courtrooms, offices and jury rooms." (1) The county in which a circuit court is located or holds court shall: (a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms. (b) Pay expenses of the court in the county other than those expenses required by law to be paid by the state.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$1,205,000	\$0	\$1,205,000	\$0
Materials & Supplies	\$174,877	\$0	\$183,621	\$0
Internal Services	\$10,900,571	\$1,773,508	\$11,709,799	\$1,765,188
Total GF/non-GF	\$12,280,448	\$1,773,508	\$13,098,420	\$1,765,188
Program Total:	\$14,053,956		\$14,863,608	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$1,200,000	\$0	\$1,200,000	\$0
Total Revenue	\$1,200,000	\$0	\$1,200,000	\$0

Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County.

The Multnomah Law Library pass-through payment is fully supported by state-mandated court filing fees.

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs were \$413,475 per year (net) from FY 2012 through FY 2020, and \$1.7 million per year from FY 2021 through FY 2030.

Significant Program Changes

Last Year this program was: FY 2023: 10021 State Mandated Expenses

Department: Nondepartmental **Program Contact:** Jeff Lewis
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs: 78003
Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Central Courthouse (MCCCH) is located in downtown Portland. The downtown area is experiencing a significant increase in property damage and graffiti. In FY 2023, Facilities and Property Management (FPM) contracted for expanded overnight security services to deter such activities. This program offer will fund the continuation of these services in FY 2024.

Program Description

This program funds the continuation of overnight security services for the MCCCH with the goal to reduce property damage to the building and to protect the County's newly built asset. These expanded services have significantly reduced property damages to the building and have been a deterrent.

Future security needs at the site will be included in the countywide safety and security efforts to plan, develop, and implement a security program led by the Department of County Assets in coordination with the Chief Operating Officer and countywide leadership.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of overnight incidents identified: 136	N/A	0	136	0
Outcome	Reduction in overnight incidents identified	N/A	100%	34	100%

Performance Measures Descriptions

Measure the number of incidents and amount of property damage due to continued funding of overnight security at the MCCCH. Incidents tracked include Vandalism, graffiti, alarm responses, trespasses, and unsecured access. Reduce identified incident types by 25%

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Internal Services	\$165,000	\$0	\$191,100	\$0
Total GF/non-GF	\$165,000	\$0	\$191,100	\$0
Program Total:	\$165,000		\$191,100	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10021B Courthouse Security

In FY 2023, this program was funded with one-time-only General Fund and is again asking for one-time-only funds while the security assessments are conducted.

Department: Nondepartmental **Program Contact:** Jeff Renfro
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer accounts for Business Income Tax (BIT) collected on behalf of and passed through to the east county cities of Gresham, Troutdale, Fairview, and Wood Village. These payments are prescribed in an intergovernmental agreement (IGA) that shares revenue from the BIT. Under the terms of this agreement, the four cities share 25% of the first 0.68% of BIT collections. In March 2020, the BCC made adjustments to the BIT affecting the rate, as well as the owners compensation deduction and gross receipts adjustments.

Program Description

The BIT is imposed on the net income derived from business activity within Multnomah County. The BIT was originally set at a rate of 0.6% of net income. In 1985, the tax was increased to 0.95%. In 1987, the tax was further increased to 1.46%. In 1993 the rate was reduced to 1.45% due to the consolidation of collections with the City of Portland's Business License Fee (BLF). The County entered into a tax sharing agreement with the four east county cities, in part to acknowledge the value of business income derived from those cities. The County acts as a fiduciary agent for the four east county cities.

In March 2020, the Board of County Commissioners increased the tax to 2.00%, and increased the owners compensation deduction and gross receipts adjustments. The percent of total collections passed-through was updated to dedicate a portion of the new revenue to East County Cities.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Regularly share updates on current collections with East County Cities.	N/A	6	8	6
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Measure refers to number of BIT revenue update emails sent to East County Cities.

Legal / Contractual Obligation

The program is mandated under terms of the IGAs with Gresham, Troutdale, Fairview, and Wood Village. The County is obligated to transfer 25% of the revenue associated with the first 0.68% BIT increment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$11,560,000	\$0	\$13,181,051	\$0
Total GF/non-GF	\$11,560,000	\$0	\$13,181,051	\$0
Program Total:	\$11,560,000		\$13,181,051	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The BIT pass-through is 25% of the first 0.68% of BIT collections.

Significant Program Changes

Last Year this program was: [FY 2023: 10022 Pass-Through Payments to East County Cities](#)

Department: Nondepartmental

Program Contact: Eric Arellano

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Oregon Historical Society (OHS) is a private not-for-profit entity founded in 1898. Since 1899, it has received appropriations from 1) state government (except 2002-6) in recognition of its operation of the state history museum and a large Oregon history research library; 2) Multnomah County (\$335k per year, 1999-2003) as a participant in the county library levy; and 3) Multnomah County special purpose levy 26-118 in November 2010 that provides for levy support at the rate of \$0.05 per thousand of assessed value and renewal of the second five-year period at the same rate. In May of 2021, measure 26-174 approved a third levy renewal from fiscal years 2021-22 through 2025-26.

Program Description

OHS operates the Oregon Historical Society Museum, the Research Library, and educational programs for adults, families and school groups (and also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding (which started in 2011 and was overwhelmingly renewed by Multnomah County voters in 2016 and 2021) has provided basic operational support for our core programs, including our exhibit series; statewide education programs; public programs; Digital Collections website and online digital history resources like The Oregon Encyclopedia; research library services as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County, improved collections development and care. OHS is committed to serving the diverse communities of Multnomah County and the State of Oregon, and it reflects that commitment in every aspect of its operations.

Four East Multnomah County historical societies-- East County Historical Organization, Gresham Historical Society, Troutdale Historical Society, and Crown Point Country Historical Society-- together now receive \$200,000 annually from the levy proceeds. These funds are critical to the continued operation of these four organizations. The levy allocates the balance, estimated at \$3.2 million in FY 2022-23 to the Oregon Historical Society for its programs and operations.

The 2022 OHS exhibit series portrayed connections to the past and to one another through various art forms. The photography, paintings, music, even the art of a carousel, were selected to give a sense of time, place, and who we are. Last year's informative exhibits included: I Am An American: Stories of Exclusion and Belonging (The Immigrant Story presents an exhibition that explores the different facets of Asian American experiences) Frances Stilwell: Oregon's Botanical Landscape featuring paintings of Oregon's native plants in their natural habitats; and twin exhibits highlighting the natural beauty of Oregon's State Parks, A Walk in the Park with images from OHS's collection and A Century of Wonder: Celebrating 100 Years of Oregon State Parks, that includes contemporary images of the parks. To complement the museum exhibit, highlights from A Century of Wonder were used to form a traveling exhibit.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Multnomah County residents admitted free of charge	3,890	17,500	8,382	9.640
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	187	205	100	100
Quality	Care of Collections through additional curator/registrar	0	0	1	0

Performance Measures Descriptions

While the lifting of many COVID-19 pandemic restrictions by the State and County allowed OHS to fully open and to sponsor in person lectures and programs, OHS continued to sponsor many virtual and hybrid programs. School tours also began to return in the fall of 2022. OHS continues to reach out to educators through an education-related E-Digest, and through in-person programs. A broader weekly e-digest is now sent out to over 20,000 subscribers. The annual Oregon History Day competition was held virtually but will return in-person in 2023.

Legal / Contractual Obligation

Measure 26-174 provides the Oregon Historical Society with a five-year property tax levy at the rate of \$0.05 per thousand dollars of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$200,000 per year from the levy proceeds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$3,643,039	\$0	\$3,873,074
Internal Services	\$0	\$29,000	\$0	\$29,000
Total GF/non-GF	\$0	\$3,672,039	\$0	\$3,902,074
Program Total:	\$3,672,039		\$3,902,074	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,646,083	\$0	\$3,861,074
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$22,956	\$0	\$38,000
Total Revenue	\$0	\$3,672,039	\$0	\$3,902,074

Explanation of Revenues

This program generates \$29,000 in indirect revenues.

This is a dedicated local option property tax levy collected by Multnomah County on behalf of the Oregon Historical Society (OHS). OHS receives no other County funding.

Significant Program Changes

Last Year this program was: FY 2023: 10023 OHS Local Option Levy

Department: Nondepartmental

Program Contact: Jeff Renfro

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program offer distributes revenues received from property taxes associated with railroad cars to local school districts. This is a statutory responsibility of Oregon counties (ORS 308.505 to ORS 308.665) and these revenues are dedicated to a County School Fund. It also includes revenues dedicated to the County School Fund received from the sale of timber cut on federal forest land and the Secure Rural Schools (SRS) program. Federal legislation governing the SRS payments has sunset several times, and has not been reauthorized.

Program Description

Since 1908, all counties in Oregon had received payments from the US government from revenue generated by the sale of timber cut on federal forest lands. State law specified how the revenue was to be allocated.

The federal law authorizing federal timber payments to counties, PL 106-393, sunset as of September 30, 2006. It was reauthorized by Congress for one year in 2007, and was renewed in 2008 for a four-year period, during which time the amount received declined each year. FY 2012 was to have been the last year in this 4-year extension. Congress reauthorized this legislation for one year in FY 2013, and again in FY 2014.

In April of 2015, Congress once again reauthorized the Secure Rural Schools program, but for two years. Payments are retroactive for the County's FY 2015 budget and will provide funds in FY 2016.

The law was not reauthorized for FY 2017, and timber payments will be governed by the 1908 Act as amended. The law was not reauthorized for FY 2019, and our assumption is that it will not be reauthorized in the future.

The remaining revenue is from the County's portion of the ad valorem tax that is assessed on the value of rail cars as outlined by state statute.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

The County School Fund provides a very small amount of the total revenue available to schools in Multnomah County. Arguably, this amount is not large enough to contribute meaningfully toward student academic achievement.

Legal / Contractual Obligation

ORS 328.005-035 outlines the requirement to establish a County School Fund. The apportionment of revenue from the sale of timber on federal forest lands is described in ORS 294.060, which states: "...moneys received by each county...shall be divided 75 percent to the Road Fund and 25 percent to the school fund of the County."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$80,125	\$0	\$80,125
Total GF/non-GF	\$0	\$80,125	\$0	\$80,125
Program Total:	\$80,125		\$80,125	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$80,000	\$0	\$80,000
Interest	\$0	\$100	\$0	\$100
Beginning Working Capital	\$0	\$25	\$0	\$25
Total Revenue	\$0	\$80,125	\$0	\$80,125

Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from the statewide assessment of railroad cars apportioned to each County. Revenues have averaged \$60,000 over the past several years.

Significant Program Changes

Last Year this program was: FY 2023: 10024 County School Fund

Department: Nondepartmental

Program Contact: Eric Arellano

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program offer budgets the revenue and expenditures associated with the County's commitment to fund the Oregon Convention Center and the Visitors Development Initiative. This program operates under intergovernmental agreements (IGAs) between Multnomah County, the City of Portland, and Metro. The program accounts for proceeds of the Transient Lodging Tax and Motor Vehicle Rental Tax that are passed through to Metro for operation of the Oregon Convention Center and other tourism related entities.

Program Description

This program accounts for a portion of taxes collected from area hotels, motels, and vehicle rental agencies. The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 11.5% on all hotel and motel room rentals in Multnomah County. Cities retain 5% of the tax generated within their boundaries. Another 1% supports regional tourism promotion. The remaining 5.5% supports programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC), and the Visitors Development Board. The Motor Vehicle Rental Tax was increased by the Board of County Commissioners in April, 2000. This 2.5% increment is entirely dedicated to support the activities noted above.

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. A report prepared in 2018 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by Metro. The report estimated the total economic impact at \$773 million and over 7,300 jobs.

The Visitors Facilities Intergovernmental Agreement (VFIGA) was amended in FY 2020. The VFIGA supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The agreement is between the City of Portland, Multnomah County, and Metro. The amended agreement established the Multnomah County "Livability and Safety Support Services" allocation. The funding supports services and programs for people experiencing homelessness, or who are at risk of becoming homeless, and services and programs addressing the community livability and safety concerns associated with homelessness.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Impact (\$ in millions) of Convention Center Visitors to County Economy	487	550	579	670
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	4,810	5,300	5,378	6,064

Performance Measures Descriptions

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for more than 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment. Due to the COVID-19 pandemic, the Convention Center saw a reduction in event (cancelled or delayed) activity but has steadily recovered in FY 2022-23. The Convention Center has served as a shelter during emergency events (warming or cooling) for those individuals experiencing homelessness.

Legal / Contractual Obligation

This program is mandated by IGAs that dictate how the revenues received in the Special Excise Tax Fund are allocated. There is no discretion in allocating the revenue - all receipts are turned over per County Code and pursuant to terms specified in the IGAs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$35,315,375	\$0	\$41,576,080
Total GF/non-GF	\$0	\$35,315,375	\$0	\$41,576,080
Program Total:	\$35,315,375		\$41,576,080	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$35,225,475	\$0	\$41,430,330
Interest	\$0	\$8,000	\$0	\$10,000
Beginning Working Capital	\$0	\$81,900	\$0	\$135,750
Total Revenue	\$0	\$35,315,375	\$0	\$41,576,080

Explanation of Revenues

The Transient Lodging Tax was originally established in 1972. A supplemental countywide tax of 3% was adopted in February 1986 and is dedicated primarily to operations of the Oregon Convention Center. The County adopted an additional tax of 2.5% that is dedicated to the Visitors Development Initiative.

The Motor Vehicle Rental Tax was originally established in 1976. The tax was increased to 12.5% in April 2000, with the additional 2.5% dedicated to the Visitors Development Initiative.

Significant Program Changes

Last Year this program was: FY 2023: 10025 Convention Center Fund

The travel industry has been one of the hardest hit by the COVID-19 pandemic. Lodging occupancy rates hit historic lows locally during peak of COVID-19 pandemic. Transient Lodging Taxes have seen steady improvement in FY 2022 and into FY 2023 but still well below peak level collections. Transient Lodging Taxes are estimated to be at 77% of peak level in FY 2023. Motor Vehicle Rental Taxes have recovered much faster, tax collections recovered to peak levels in FY 2022.

Department: Nondepartmental

Program Contact: Eric Arellano

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program offer accounts for principal and interest payments on various full faith and credit obligation bonds and intergovernmental agreements that were entered into in order to finance various capital improvements or capital acquisitions.

Program Description

Multnomah County is currently making payments on the following obligations:

- Series 2010B (\$15 million) - Full Faith & Credit
- Oregon Investment Transportation Bank (OTIB) (\$3.2 million) - Intergovernmental Loan
- Series 2017 (\$164.1 million) - Full Faith & Credit
- Series 2019 (\$16.075 million) - Full Faith & Credit (Bank Placement)
- Series 2021 (\$89.58 million) - Full Faith & Credit (Refunding - Sellwood Bridge Bonds)
- Series 2022 (\$25.095 million) - Full Faith & Credit (Bank Placement)

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include the construction of the East County Courthouse and the new Multnomah County Courthouse, the Sellwood Bridge replacement project, the new Health Department Headquarters building, the implementation of a new ERP system, and the NEPA/Design/Right of Way phases of the Burnside Bridge replacement project. All binding obligations were approved by the Board of County Commissioners.

Multnomah County's credit is rated Aaa by Moody's Investors Services and AAA by Standard & Poor's - both represent the highest rating awarded for governmental debt. The firms cited Multnomah County's strong budget management, low debt, moderate pension burden, adequate reserves and large and growing tax base.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2017, Moody's and Standard & Poor's upgraded all Multnomah County full faith and credit debt to Aaa and AAA, respectively. (1)-indicates Moody's Aa1 (or better) rating, (0)-represents a rating lower than Aa1.

All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations and intergovernmental agreements are a binding debt obligation of the County. All debt issues and refundings were approved by various resolutions adopted by the Board of County Commissioners.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$29,467,603	\$0	\$30,703,930
Unappropriated & Contingency	\$0	\$2,724,647	\$0	\$1,171,700
Total GF/non-GF	\$0	\$32,195,250	\$0	\$31,878,630
Program Total:	\$32,195,250		\$31,878,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$237,730	\$0	\$212,600
Other / Miscellaneous	\$0	\$28,231,873	\$0	\$22,710,330
Financing Sources	\$0	\$0	\$0	\$6,783,000
Interest	\$0	\$50,000	\$0	\$60,000
Beginning Working Capital	\$0	\$3,675,647	\$0	\$2,112,700
Total Revenue	\$0	\$32,195,250	\$0	\$31,878,630

Explanation of Revenues

Debt service payments are collected from departments through internal service reimbursements and passed through to the Capital Debt Retirement Fund.

Per House Bill 4093, a District Court surcharge on certain traffic and parking fines will support the Central Courthouse capital construction project.

In FY 2024, General Fund one-time-only resources will be used pay for last year of debt service for the ERP portion of the FFC Series 2017 Bond.

Significant Program Changes

Last Year this program was: FY 2023: 10026 Capital Debt Retirement Fund

In September of 2022, the County financed a portion (30%) of the Design and Right of Way phase of the Burnside Bridge Replacement Project totaling \$25.095 million. The financing was a FFC Direct Bank Placement and will fully mature in fiscal year 2032.

Legal / Contractual Obligation

The County is authorized by ORS 287A.100 to issue general obligation bonds to finance capital costs if such financing is approved by a majority of the governing body. Principal and interest on the voter approved General Obligation Bonds are a binding debt that the County must pay. The property tax levy used to pay the debt is outside of the property tax constitution limits imposed by State Ballot Measure #5 approved in 1990 and State Ballot Measure #50 approved in 1997.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Debt Service	\$0	\$51,974,193	\$0	\$53,808,115
Unappropriated & Contingency	\$0	\$799,082	\$0	\$1,893,900
Total GF/non-GF	\$0	\$52,773,275	\$0	\$55,702,015
Program Total:	\$52,773,275		\$55,702,015	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$52,419,815	\$0	\$53,808,115
Interest	\$0	\$100,000	\$0	\$175,000
Beginning Working Capital	\$0	\$253,460	\$0	\$1,718,900
Total Revenue	\$0	\$52,773,275	\$0	\$55,702,015

Explanation of Revenues

Revenues to pay the debt service is derived from property taxes and interest earned on the cash balances.

Significant Program Changes

Last Year this program was: FY 2023: 10027 Library GO Bond

Department: Nondepartmental

Program Contact: Eric Arellano

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The PERS Pension Obligation Bond Sinking Program accounts for principal and interest payments on pension obligation revenue bonds issued December 1, 1999 in the amount of \$184,548,160 to retire the County's unfunded actuarial accrued pension liability. Revenues that support debt payments are derived from charge backs to departments based on their departmental personnel cost.

Program Description

The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bond proceeds to finance the estimated unfunded accrued actuarial liability (UAL) of the County to the Oregon Public Employees Retirement System (PERS).

Senate Bill 198-B, effective October 23, 1999, authorized the County to pledge taxes that the County may levy within the limitations of sections 11 and 11b, Article XI of the Oregon Constitution not subject to annual appropriation. On December 1, 1999 the County issued \$184,548,160 in Pension Obligation Bonds to fund its PERS unfunded liability. The bonds have a final maturity date in FY 2030.

Debt service payments are supported by a surcharge against payroll. The surcharge rate has fluctuated, on average, between 6% and 9% of payroll. A reserve has been established to support future escalating debt payments in order to maintain the surcharge at a constant level.

To mitigate rising PERS rates, the County Board approved the establishment of five PERS side accounts (\$25 million each) from FY 2017-2023. Side accounts total \$125 million. Side accounts increase an employer's actuarial assets, reducing the difference between actuarial assets and actuarial liabilities, the PERS UAL. Side accounts reduce employer contributions/rates over time by paying down pension obligation. The County participated in the State of Oregon's SB 1049 PERS Employer Incentive Fund (EIF) match program, which provided for a 25% match on two qualifying side account (\$12.5 million). Though rate of relief can vary, the relief is estimated to be between .6%-.7% of payroll.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. (1)-indicates Moody's Aa1, (0)-represents a rating lower than Aa1.

All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

Legal / Contractual Obligation

Principal and interest on the PERS Pension Obligation Bond are a binding debt obligation. The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bonds as authorized by state statute.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$25,461,495	\$0	\$455,495
Debt Service	\$0	\$29,675,000	\$0	\$31,325,000
Unappropriated & Contingency	\$0	\$40,092,116	\$0	\$44,356,667
Total GF/non-GF	\$0	\$95,228,611	\$0	\$76,137,162
Program Total:	\$95,228,611		\$76,137,162	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$35,082,027	\$0	\$34,108,050
Financing Sources	\$0	\$25,000,000	\$0	\$0
Interest	\$0	\$315,000	\$0	\$700,000
Beginning Working Capital	\$0	\$34,831,584	\$0	\$41,329,112
Total Revenue	\$0	\$95,228,611	\$0	\$76,137,162

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2024, departments will pay 6.50% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2023: 10028 PERS Pension Bond Sinking Fund

The County established a PERS side account (amount \$25 million) with Oregon PERS in FY 2023, rate relief to begin 7/1/2023. The side account will help mitigate rising PERS costs by providing PERS rate relief. FY 2024 budgeted expenses also include \$450,000 to account for the County's obligations to members of the Oregon Public Service Retirement Program (OPSRP) who belong to labor unions covered by collective bargaining agreements.

Department: Nondepartmental

Program Contact: Raffaele Timarchi

Program Offer Type: Existing

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

Work experience is critical for marginalized youth to successfully transition into adulthood and toward economic self-sufficiency. In alignment with local violence prevention strategies and youth wellness efforts, this program ensures training, coaching, and job placement for youth who face barriers to employment.

Program Description

The program supports key interventions to help stabilize vulnerable individuals, reduce recidivism rates, mitigate risk behavior, and create pro-social opportunities in the lives of low-income and disadvantaged youth by connecting them to supported learning experiences and paid work.

The program is coordinated with regional workforce partners and community-based organizations to create a community of practice that supports wellbeing and financial independence for young people. Partners assist in identifying, recruiting and enrolling youth as well as coaching and mentoring.

SummerWorks, a key component of this program, enables youth ages 16 to 24 to gain valuable work experience through paid training, virtual internships, traditional work experiences, and learning opportunities at Multnomah County or in partnership with external work sites that support the County's mission.

FY 2023 funding sustained youth engagement efforts and continued program expansion to offer opportunities for youth year-round (October to May) in addition to SummerWorks (June to September).

Youth Opportunities and Workforce Development will continue the second year pilot of the community leadership and career development program for young Black men ages 16 to 21. The pilot includes two cohorts of youth run during the school year and through the summer. Participants engage with civic partners and stakeholders including community members, law enforcement, elected officials and criminal justice practitioners on issues of public safety, racial equity, and system change. These learning opportunities are followed by internships in various offices related to the criminal legal system, social services and community development.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of participating youth*	320	188	248	200
Outcome	Percentage of youth who complete training and internship hours	89%	80%	84%	80%
Outcome	Percentage of participating youth experiencing barriers to employment**	96%	90%	90%	90%
Outcome	Percentage of youth of color participating	76%	70%	70%	70%

Performance Measures Descriptions

*Defined as youth completing 80% of planned work hours or learning opportunities, and received a positive evaluation from their work site supervisor.

**Barriers to employment are self-reported and include, but are not limited to disability, homelessness, criminal justice involvement, immigrant/refugee status, and engagement with the foster care system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$158,498	\$0	\$180,394	\$0
Contractual Services	\$597,040	\$0	\$626,900	\$0
Materials & Supplies	\$5,998	\$0	\$6,306	\$0
Internal Services	\$5,764	\$0	\$3,940	\$0
Total GF/non-GF	\$767,300	\$0	\$817,540	\$0
Program Total:	\$767,300		\$817,540	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10029A Youth Opportunity and Workforce Development

- This program combines 10029B Youth Opportunity and Workforce Development - Expansion from FY 2023.
- Persistent impacts from COVID-19 included navigating social distancing guidelines, and increased virtual opportunities and paid training due to fewer in-person internship worksites. During COVID the program model was shifted to Learn and Earn allowing the program to serve more youth who worked or learned for less than 160 hours (the standard for in-person internships). We expect more in-person opportunities in FY 2024 moving back toward 160 hours per internship or work experience.
- In FY 2024 this program includes \$50,000 to continue the second year of the community leadership and career development pilot program for young Black men ages 16 to 21.

Department: Nondepartmental **Program Contact:** Jeff Renfro
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In FY 2023, several large bargaining units completed successor bargaining. These new contracts featured retention incentives that would be paid out as two lump-sum payments. The Chair chose to extend the retention incentives to most County employees. The specific details of the payments differ by bargaining unit. The first payments retention incentive payments were paid out in FY 2023. This program offer budgets the second retention incentive payment.

Program Description

The majority of Multnomah County employees entered FY 2023 with an open labor contract. Successor bargaining for all bargaining units included proposals meant to increase employee retention. The final agreements for each bargaining unit included retention incentives, paid out as two lump-sum payments. The specifics of the payments differ by bargaining unit, but AFSCME Local 88 retention incentives are an FY 2023 payment of 2% of employee pay with a minimum of \$2,500 and an FY 2024 payment of 1% of employee pay with a minimum of \$2,000.

In part to reward Multnomah County employees for the extraordinary level of work provided during the Pandemic and to increase retention, the Chair chose to extend retention incentive payments to most County employees. The first payment was made in FY 2023. ARP resources were used to pay the retention incentives for eligible employees.

This program offer budgets the second retention incentive payment, to be paid out in July 2023. ARP resources will not be used for eligible employees, to preserve ARP funding to winding down pandemic-era programming. The second payment will be covered by One-Time-Only General Fund resources derived from FY 2022 departmental underspending and FY 2022 revenue collections above the forecast. Retention Incentives for Library employees are covered by Library District funding, and are budgeted in Library program offers.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of employees receiving retention incentive payment.	N/A	N/A	N/A	5,073
Outcome	% of employee receiving payment on time.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$14,303,913	\$0
Total GF/non-GF	\$0	\$0	\$14,303,913	\$0
Program Total:	\$0		\$14,303,913	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The payments are made using One-Time-Only General Fund revenues, derived from FY 2022 departmental underspending and FY 2022 revenue collections above the forecast. The revenue is budgeted as BWC in the General Fund Revenues Program Offer (95001).

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Christian Elkin
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In FY 2024, the Board of County Commissioners will have a newly elected commissioner in District 3. This program requests one-time-only funding for the administrative and operational costs associated with the leadership changes.

Program Description

In FY 2024, the Board of County Commissioners will have a newly elected commissioner in District 3. With these changes come administrative and operational expenses associated with both the outgoing and incoming staff. These expenses may include leave accrual payouts for staff who leave and set-up expenses for the newly elected District 3 Commissioner and staff.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$0
Internal Services	\$0	\$0	\$5,000	\$0
Total GF/non-GF	\$0	\$0	\$20,000	\$0
Program Total:	\$0		\$20,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: Anna Allen

Program Offer Type: New

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Multnomah County will support Indigenous placemaking by funding the The Center for Tribal Nations (CTN), a Native-led, mixed-use location that will include cultural, office, educational and commercial space. The CTN will act as a cultural embassy, by serving as a vehicle for cultural exchange and education. With nearly 90,000 Native peoples living in the metropolitan area, the County has a responsibility to support the creation of innovative spaces like the CTN, which colocates services that align with the County's mission, vision, and values.

Program Description

Research demonstrates the efficacy of culturally-responsive services led by community based organizations who hold strong relationships with diverse communities in Multnomah County. The creation of a Center for Tribal Nations and a waterfront education park developed by tribes, Native organizations, and community partners is an opportunity to restore Native communities' presence along the Willamette River, and address shared challenges of sustainability, resilience, and inclusion.

Phase one of the planning work recently concluded. During that process, the Affiliated Tribes of NW Indians, Oregon Native American Chamber, and other partners led a lengthy engagement process that brought together tribes, tribal organizations, and the Portland metro area Native American community to seek their ideas, identify needs, and explore development opportunities for the Center.

This one-time-only program offer supports the next stage of bringing this project to fruition. Phase two, which is already underway, involves design and development led by the Oregon Native Chamber. This funding will support a deeper examination of siting housing, health and social services, and addressing other community needs through the CTN.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	A completed feasibility study	N/A	N/A	N/A	Yes
Outcome	Improved infrastructure to better serve Native American communities and tribes	N/A	N/A	N/A	Yes
Output	1 year of CTN Advisory Committee meetings attended	N/A	N/A	N/A	90%
Outcome	Restored presence of Native communities along the Willamette River in Multnomah County	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Andrea Damewood

Program Offer Type: Existing **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Complaints Investigation Unit, directed by the Deputy Chief Operating Officer, investigates discrimination and harassment complaints based on a protected class made by County employees. CIU allows for countywide coordination and tracking of the investigations and themes. The centralized placement of the complaints unit is outside of a department and helps employees to come forward when they may otherwise feel uncomfortable reporting to their manager or department, fosters equitable outcomes for employees through the cultural competence of its staff, and creates countywide consistency in the protected class complaint process. Complaints unit staff are knowledgeable and experienced with the many aspects of discrimination and harassment.

Program Description

The unit employs experienced investigators that have multicultural competency, are knowledgeable in trauma-informed care, and practice conflict resolution skills. The investigators will view complaints, processes, and proposed actions through the Diversity Equity Inclusion Framework adopted by the County. The unit meets with department and County leadership on a regular basis to discuss investigations and themes.

In addition to conducting investigations, the Complaints Investigation Unit:

- Creates standardized investigation procedures to help employees have the same experience throughout the organization.
- Works closely with Departmental HR, Office of Diversity and Equity and Organizational Learning to find appropriate ways to resolve complaints that may not require a full investigation and ensure proper corrective action is taken.
- Trains HR staff and managers on best practices for conducting non-protected class investigations that departments are responsible for.
- Tracks protected class complaints and reports key themes to County leadership.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Serve as main point of reporting and inquiry for protected class complaints.	92	100	100	100
Outcome	Average number of days investigations completed.	125	100	113	100
Output	Centrally investigate discrimination and harassment complaints filed by employees (except MCSO & DA).	39	50	50	50

Performance Measures Descriptions

CIU spends significant time handling cases that do not go to investigation, performing intakes, gathering information in order to make case handling recommendations, and meeting with Depts. and other parties to ensure a proper handoff of cases that are not appropriate for investigation. The first output reflects the total number of inquiries or reports that come to the CIU; while outcome two is the number of days on average it takes for the investigation to take place. The third output is the number of inquiries that reflect the number of inquiries that come to CIU that become full protected class investigations.

Legal / Contractual Obligation

The Complaints Investigation Unit is responsible for identifying potential violations of Multnomah County personnel rules, which are based on state and Federal laws.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$891,258	\$0	\$958,708	\$0
Contractual Services	\$27,300	\$0	\$28,670	\$0
Materials & Supplies	\$87,495	\$0	\$91,890	\$0
Internal Services	\$121,345	\$0	\$111,918	\$0
Total GF/non-GF	\$1,127,398	\$0	\$1,191,186	\$0
Program Total:	\$1,127,398		\$1,191,186	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10040A Complaints Investigation Unit

Department: Nondepartmental **Program Contact:** Andrea Damewood

Program Offer Type: New **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Complaints Investigation Unit (CIU), directed by the Deputy Chief Operating Officer, investigates discrimination and harassment complaints based on a protected class made by County employees. This program funds a position to provide coaching on best practices to managers and HR partners; resolving cases using alternative dispute resolution prior to a case becoming a protected class complaint; and following up with those involved in protected class complaints. This work includes mediation, team building, training, facilitation, restorative justice, etc.

Program Description

This program will fund 1.00 FTE that will:

- Work with participants following a Protected Class investigation to determine what steps could be taken to provide restoration for the individual(s) involved, and, when necessary, the larger workgroup.
- Provide alternative dispute resolution in conflicts that may otherwise result in a protected class complaint
- Create recommendations for resolution best practices.
- Monitor cases post-investigation to ensure restoration and alternative dispute resolutions are implemented by individuals and Departments
- Provide coaching to involved HR partners and managers on restorative practices.
- Work collaboratively with reporting party in CIU case to assess needs and make a plan or work collaboratively with the department to assess workgroup needs throughout the investigation and beyond.
- Remain in communication with CIU investigators during the course of their cases and at the completion of a report to have full awareness of cases and to best prepare for post-investigation follow up.
- Stay current on and liaise with additional County resources in Central HR, Equity Management, or external trainings.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Work with the impacted parties in cases on resolution post investigation.	N/A	25	22	25
Outcome	Create recommendations for resolution best practices.	N/A	1	1	1
Output	Collaborating during an investigation with investigators, HR and others to provide solutions and reduce harm.	N/A	N/A	30	30
Output	Provide alternative conflict resolution prior to a complaint or at the receipt inquiry.	N/A	N/A	10	10

Performance Measures Descriptions

Right sized and added performance measures to reflect work achieved during the first half of FY 2023. PM #1 creates plans and implements resolution after a CIU investigation. PM #2 creates recommendations for collaborating across depts, CIU and Central HR in resolution practices. PM #3 involves work done in parallel to an investigation, working with stakeholders to provide support to management, staff and work groups while an investigation is ongoing. PM #4 reflects cases able to divert prior to an investigation into an alternative dispute resolution process. making an investigation no longer necessary.

Legal / Contractual Obligation

The Complaints Investigation Unit is responsible for identifying potential violations of Multnomah County personnel rules, which are based on state and Federal laws; the first year of this pilot has helped to resolve and deter these complaints.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$178,909	\$0
Materials & Supplies	\$0	\$0	\$17,491	\$0
Total GF/non-GF	\$0	\$0	\$196,400	\$0
Program Total:	\$0		\$196,400	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10040B Resolution & Development Coordinator Pilot

In FY 2023, this was a pilot program funded with one-time-only General Fund.

In FY 2024, this program is funded with ongoing General Fund and adds 1.00 FTE HR Analyst Senior (9748).

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs: 25121B
Program Characteristics: One-Time-Only Request

Executive Summary

Residential wood combustion is the largest source of human-caused fine particulate (PM) emissions in Multnomah County, especially in the winter months. Health risks from exposure to wood smoke include heart disease, lung disease, respiratory distress, low birth weight, and a growing body of scientific literature suggests that it can be harmful even when there isn't enough to see or smell. Elevated exposure to PM has also been linked to increased mortality from COVID-19. Wood stove removal and replacement with non emitting sources is a proven best practice for reducing exposure to harmful pollution from wood burning. This investment will support the implementation of a pilot woodstove exchange program.

Program Description

The 2017 American Community Survey estimates that 3,496 households in Multnomah County use wood burning as their primary source of heat, along with an unknown number of secondary wood stoves and an unknown number of wood burning fireplaces, recreational fire pits, and/or chimineas. According to a DEQ study, Multnomah County residents are responsible for the vast majority of wood burning in the Tri-County region, accounting for 48% of annual wood combustion. Wood combustion emissions impact many more people in Multnomah County because of the sheer volume of emissions and the dense urbanized distribution of people across the County.

This program will pilot the implementation of a woodstove exchange program. The program will prioritize geographic areas in diverse and highly impacted neighborhoods, like Cully in NE Portland, that would have the largest impact. This program will help households replace a wood stove, wood insert, or fireplace used as a primary source of heat with a cleaner burning and more efficient device. The non-wood burning replacement devices, likely ductless heat pump systems, emit less greenhouse gas (GHG) and particulate matter; they also are less likely to be a fire risk, or degrade indoor air quality. Heat pumps also can provide cooling during heat events. The project would fund, in full or in part depending on income, the purchase and installation of a replacement home heating device, and/or the removal and decommissioning of a wood burning device.

The program would prioritize households residing in a census tract identified as a target area with low-income households relying on wood burning devices for heat. Based on information from the Washington County wood stove replacement program, each wood stove replacement to heat pump is likely to cost between \$3,000 - \$11,000 with an average cost of about \$8,500.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	# of households served with wood burning appliance replacements*	N/A	60-150	5	40
Outcome	Annual Particulate Matter emissions reduction**	N/A	1,200-30,000	1,000	8,000

Performance Measures Descriptions

*The number of wood stoves removed will depend on the average cost of each replacement, so it is shown as a range.

**The particulate matter emissions decrease outcome will be heavily dependent on how the corresponding households use wood heat and number of units replaced, therefore it is shown as a range, the value is presented as pounds of particulate matter per year, using an average annual reduction of 200 lbs per year for a wood stove.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$400,000	\$0	\$400,000
Materials & Supplies	\$0	\$100,000	\$0	\$100,000
Total GF/non-GF	\$0	\$500,000	\$0	\$500,000
Program Total:	\$500,000		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$500,000	\$0	\$500,000
Total Revenue	\$0	\$500,000	\$0	\$500,000

Explanation of Revenues

Federal American Rescue Plan (ARP) through State of Oregon Funding (year two of two years) - \$500,000

Significant Program Changes

Last Year this program was: FY 2023: 10095 Sustainability - Wood Stove Replacement Pilot

This program offer falls under the County's Public Health Emergency Response ARP Priority Area.

The cost of full replacement has increased due to inflationary pressures.

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Traffic related fossil fuel combustion emissions are the single largest source of air pollution in Multnomah County and the leading source of cancer causing air toxics in Multnomah County. Diesel and gas powered engines, particularly in medium and heavy duty vehicles like school buses are among the leading contributors of traffic related air toxics. Exposure of children to these emissions, especially diesel emissions, is particularly concerning. This investment purchases electric school buses in Multnomah County school districts that are already engaged in fleet electrification projects and will reduce student exposure to toxic pollutants and reduce greenhouse gas emissions.

Program Description

Although no area of Multnomah County has safe levels of traffic-related pollution, the pollution “hot-spots” are in neighborhoods with higher proportions of residents who are people of color. The disproportionate exposure to traffic-related emissions mirrors health disparities in the community, particularly asthma, cardiovascular disease, low birth-weights and more recently morbidity and mortality related to COVID-19. Children are especially vulnerable to air pollution because their lungs are still in the developmental phase and they breathe, on average, 50% more air per pound of body weight than adults. School children who ride on older diesel school buses that lack pollution controls have a 4% increased likelihood of developing cancer due to diesel particulate matter in their lifetime. In addition, exposure to diesel exhaust enhances allergic response, can induce new allergies to airborne allergens, and exacerbate asthma. A recent study in Washington State found that children riding on cleaner school buses reduced a marker for inflammation in the lungs by 16 percent over the whole group, and 20-31 percent among children with asthma, depending on the severity of their disease. Moreover, children riding on cleaner buses had a 6-8% reduction in the risk of absenteeism. Cleaner buses means healthier kids who are more ready to learn.

The County will identify a school districts that have access to other sources of funding for school bus electrification. This will be accomplished through collaboration with Portland General Electric, which offers a variety of incentives for fleet electrification, the Department of Environmental Quality that administers clean fleet incentives, and the school districts. By leveraging existing school bus electrification projects, the County can maximize the funds to purchase new buses instead of allocating resources to charging infrastructure. To further maximize funds, the County will pay for the incremental cost of an electric bus over the cost of a conventional diesel powered bus, the remainder of the cost will be reimbursed from the state. In addition, the County will focus on school district owned and operated equipment to make sure these investments stay in Multnomah County. Finally, the County will ask the school district(s) to replace their oldest buses with these funds to help ensure that health benefits are maximized.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of school buses replaced*	N/A	2	0	2
Outcome	Lifetime Cost Effectiveness (\$/short ton reduced) for diesel particulate matter**	N/A	\$62.9 Million	\$0.00	\$62.9 Million

Performance Measures Descriptions

*The estimated incremental cost of replacing a diesel bus with an all electric bus is \$250,000, so a total of two buses will be replaced. **Calculated using EPA Diesel Emissions Quantifier and assumes replacement of a model year 2010 diesel powered bus. Currently the County is in the process of finalizing intergovernmental agreements with Portland Public School District and Centennial School District for the transfer of funding to support the purchase of electric school buses.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$500,000	\$0	\$500,000
Total GF/non-GF	\$0	\$500,000	\$0	\$500,000
Program Total:	\$500,000		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$500,000	\$0	\$500,000
Total Revenue	\$0	\$500,000	\$0	\$500,000

Explanation of Revenues

Federal American Rescue Plan (ARP) through State of Oregon Funding (year two of two years) - \$500,000

Significant Program Changes

Last Year this program was: FY 2023: 10096 Sustainability - Electric School Buses

This program offer falls under the County's Public Health Emergency Response ARP Priority Area.

Department: Nondepartmental **Program Contact:** Raffaele Timarchi

Program Offer Type: Existing **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The COVID-19 pandemic has exacerbated economic and social inequities, creating prolonged emotional and financial stress that has fueled a significant uptick in community violence particularly in low income communities of color. Adolescents especially in these communities have experienced psychological distress from increased isolation, disconnection from schools, and disruption of healthy routines and social supports leading to an escalation of risky behaviors and mental health challenges. Youth Connect will identify and engage youth from these communities to provide essential skills training, service learning opportunities, caring adult mentors and stipends to help them successfully transition into adulthood and toward economic self-sufficiency.

Program Description

Youth Connect will provide incentivized positive youth development through early career and job skill exposure as a form of violence prevention to build resilience in underserved youth ages 14 to 21 experiencing barriers to employment and in need of interpersonal and community connection. This program offer represents the second phase of a two-year project that includes place-based service learning projects in low-income neighborhoods to create social connections and engage youth as community change agents.

CORE PROGRAM FUNCTIONS:

- 1) Identify, recruit and enroll youth ages 14 to 21 facing barriers to employment such as houselessness, juvenile justice involvement, immigrant/refugee status, and engagement with the foster care system.
- 2) Provide up to 200 hours of paid job skill training, work experience, community-based activities, service learning, and support services for each participating youth.
- 3) Coordinate with community partners to develop place-based service learning projects in low income neighborhoods to create social connections and engage youth as change agents and valuable contributors.
- 4) Build organizational capacity at the community level and expand mentor networks and additional supports for youth.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Youth served in professional/educational settings*	N/A	80	118	200
Outcome	% of youth who complete training and internship hours**	N/A	80%	84%	80%
Outcome	% of participating youth experiencing barriers to employment***	N/A	90%	95%	90%
Output	Number of community-based organizations activated to serve as mentors and life coaches.	N/A	2	2	5

Performance Measures Descriptions

*Defined as jobs, internships and paid learning opportunities. **Defined as youth completing 80% of planned hours of work, training or learning opportunity with a positive evaluation and/or passing standardized assessments. ***Barriers to employment are self-reported and could include disability, homelessness, criminal justice involvement, immigrant/refugee status, and engagement with the foster care system. This program is the first phase and will significantly scale up in year two. By year two, 200 youth will be served, and 5 community-based organizations will be activated as mentors/life coaches.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$1,000,000	\$0	\$600,000
Total GF/non-GF	\$0	\$1,000,000	\$0	\$600,000
Program Total:	\$1,000,000		\$600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,000,000	\$0	\$600,000
Total Revenue	\$0	\$1,000,000	\$0	\$600,000

Explanation of Revenues

Federal American Rescue Plan (ARP) through State of Oregon Funding (year two of two years) - \$600,000

Significant Program Changes

Last Year this program was: FY 2023: 10097 Youth Connect

This program offer falls under the County's Crisis Response & Community Recovery ARP Priority Area.

Legal / Contractual Obligation

Reserve and contingency accounts reflect prudent financial management of county resources. The reserve has been established at 10% - a level that Moody's Investors Service uses as a benchmark. The goal in developing the reserve policy was to shield the County from fluctuations in revenues available to fund ongoing programs. The policy articulates the conditions under which reserves will be used and outlines a process for replenishing them should they fall below the goal. The General Fund contingency cannot be accessed unless the Board takes affirmative action to transfer it. Conditions under which the the contingencv can be used are limited. in most cases. to one-time-only expenditures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Cash Transfers	\$34,798,621	\$3,200,000	\$15,610,285	\$1,874,131
Unappropriated & Contingency	\$89,631,451	\$99,260,847	\$107,000,856	\$104,914,184
Total GF/non-GF	\$124,430,072	\$102,460,847	\$122,611,141	\$106,788,315
Program Total:	\$226,890,919		\$229,399,456	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,457,500	\$0	\$6,350,000
Financing Sources	\$4,737,250	\$7,062,417	\$3,672,997	\$0
Interest	\$0	\$935,312	\$0	\$2,000,000
Beginning Working Capital	\$216,439	\$101,374,801	\$990,465	\$107,184,310
Total Revenue	\$4,953,689	\$115,830,030	\$4,663,462	\$115,534,310

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 95000 Fund Level Transactions

No significant changes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Total:		\$0		\$0
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$7,294,727	\$0	\$7,304,542	\$0
Taxes	\$524,928,237	\$0	\$578,156,246	\$0
Other / Miscellaneous	\$11,602,123	\$0	\$14,739,608	\$0
Interest	\$1,275,125	\$0	\$1,520,000	\$0
Beginning Working Capital	\$160,314,940	\$0	\$177,815,961	\$0
Total Revenue	\$705,415,152	\$0	\$779,536,357	\$0

Explanation of Revenues

A handful of revenues make up the bulk of the General Fund. These include (in order of size) - property tax, business income taxes, and motor vehicle rental taxes. The property tax is the single largest revenue in the General Fund at approximately two-thirds of ongoing revenue. It is governed by state statute and its' growth is limited by two constitutional measures which have been approved by the Oregon electorate. An explanation of the limitations imposed by Measure 5 and Measure 47/50 can be found in the Summaries section of Volume 1 of the budget document.

A more complete discussion of the forecast and assumptions can be found on the Budget Office website.

Significant Program Changes

Last Year this program was: FY 2023: 95001 General Fund Revenues