

Department Overview

The Nondepartmental budget accounts for those programs and county-wide 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, and Diversity & Equity; independent County organizations such as the Commission on Children, Families, and Community; non-County agencies such as the Regional Arts & 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 his 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 the public. The County's Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and its citizens. The Citizen Involvement Committee involves citizens in County policy and decision-making processes. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies in Multnomah County; 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 FY 2013 budget is \$169.1 million and 97.86 FTE.

The FY 2013 budget contains the following changes:

- \$5.2 million of Video Lottery revenue and expenses are moved from the General Fund into a dedicated fund, the Video Lottery Fund.
- In FY 2012, the County paid off \$2.4 million of revenue bonds issued in support of capital construction projects for non-profit agencies that partner with County programs. The partner agencies were responsible for debt repayment. Early retirement of the bonds saved the County about \$225,000 in interest charges.
- The Government Relations Office (10030) is increased by 1.00 adding an Administrative Analyst, \$70,000 to provide countywide grants coordination.
- An additional \$20,000 in the Office of the Board (10017) to provide closed captioning of the Board Meetings.

One-time programs proposed for FY 2013 include:

- \$20,000 for Sustainability (10034A) to pay for AmeriCorps members and for a Food Summit in FY 2013.
- \$100,000 for Summer Youth Connect (10035B) to provide paid summer internships for students to promote career pathways and prevent student dropouts.
- \$42,318 for Climate Adaptation Planning Project (10036) work is expected to be complete by December 2012.
- \$108,972 for Continuity of Operations and Government (COOP/COG) planning (10037) to ensure the continued performance of minimum essential functions during a wide range of disruptions.
- \$42,318 for Disaster Preparedness for Vulnerable Populations (10038) to integrate the needs of populations with physical, sensory, mental health, cognitive or developmental conditions into the County's disaster planning.
- \$70,000 for the Rosewood Initiative (10039) to build out community meeting space and provide bridge funding for operations.

Budget Trends*		FY 2012	FY 2012	FY 2013	
	FY 2011	Current	Adopted	Proposed	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	99.14	98.59	98.59	97.86	(0.73)
Personnel Services	\$10,567,526	\$11,810,539	\$11,810,539	\$11,746,140	(\$64,399)
Contractual Services	29,917,697	30,130,438	30,130,438	34,503,313	4,372,875
Materials & Supplies	7,849,593	8,382,550	8,382,550	8,794,079	411,529
Debt Service	35,522,601	49,164,617	49,164,617	43,535,055	(5,629,562)
Capital Outlay	<u>376,693</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>(20,000)</u>
Total Costs	\$84,234,110	\$99,508,144	\$99,508,144	\$98,578,587	(\$929,557)

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

Successes and Challenges

A selection of FY 2012 successes from Nondepartmental agencies includes:

- Multnomah County is one of the greenest and most efficient local governments in the nation. The Office of Sustainability has led this effort providing critical direction, policy analysis, project management, and accountability ensuring the County saves resources and money.
- The Citizen Involvement Committee provides direct citizen voice into program development and direction and conveys citizen input to officials and departments through reports, recommendations and meetings. This maximizes the value of citizen input, giving citizens a greater sense of ownership in the County decision-making process.
- The County Attorney's Office demonstrates continued success in resolving cases through zealous advocacy, motions practice, and at trial.
- The Chair's Office has led efforts to streamline and modernize County operations; overseen energy efficiency increases that save the County \$1.3 million per year; leveraged partnerships to meet pressing community needs like a new Sellwood Bridge; and continued to champion services for the most vulnerable in the face of State and Federal funding cuts.
- Reports by the Auditor's Office in 2011 and 2012 include the Financial Condition Report which prompted a change in the County's Financial Policies; a Spending Analysis to enhance the County's evolution to sustainable purchasing; a Purchase Card audit testing the County's management controls; the Redistricting Plan for Commission Districts for the decade; Pre-trial Release Supervision; and an audit of Managing Inmate Welfare Funds.
- The Commission on Children, Families, and Community (CCFC) serves as the citizen policy advisers on children, families, and poverty policy to the Board. The CCFC excels in leveraging resources to benefit Multnomah County and its residents. In FY 2012, the \$2.49 million investment in the CCFC leveraged over \$22 million in resources to our local economy.
- In FY 2012, the Regional Arts and Culture Council combined support from the County with City of Portland funds, Work for Art proceeds, and other sources to fund more than \$2.4 million in grants to 121 Multnomah County artists and 131 Multnomah County nonprofit organizations.

Diversity and Equity

Nondepartmental is the “home” of the County’s Office of Diversity and Equity (ODE), a hub for countywide diversity and equity initiatives. The office provides data analysis, training and consulting; policy, practice, and procedures review; coordination of diversity and equity initiatives; equal employment opportunity (EEO) and affirmative action compliance; recruitment outreach audits; and coordination and oversight for the County’s Employee Network Groups.

In FY 2013 ODE continues a two year culture change strategy and the Dignity and Respect pledge campaign is the centerpiece of this work. Outcomes and activities from that effort will include:

- Team building: establishing a countywide Diversity Committee to communicate and coordinate existing work across the county; and continued development of the Equity Council; an interdepartmental team that meets monthly to review policy and practices and make recommendations for change.
- Implementation: Creating a robust informal complaint mechanism including the existing hotline and tracking system. A variety of educational interactive efforts including book groups, Facebook and Twitter campaigns, educational videos and focus questions for countywide discussion. Enhanced communication and best practice sharing strategies will include ODE Website toolkits, social media, video messaging and desktop training.

Nondepartmental

fy2013 proposed 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 2013 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,353,889	\$0	\$1,353,889	9.00
10001	BCC District 1	515,819	0	515,819	3.80
10002	BCC District 2	515,819	0	515,819	4.00
10003	BCC District 3	515,819	0	515,819	3.60
10004	BCC District 4	515,819	0	515,819	4.00
10005	Auditor's Office	1,333,750	0	1,333,750	8.65
10006	Tax Supervising & Conservation Commission	296,004	0	296,004	2.40
10007	CCFC Administration	14,545	273,379	287,924	1.99
10008	Community Engagement and Plan Implementation	0	283,674	283,674	2.62
10009	Contracts for Services Birth to 18	0	579,446	579,446	0.00
10013	Communications Office	733,805	0	733,805	6.00
10014	County Attorney's Office	0	3,905,377	3,905,377	23.00
10015	Local Public Safety Coordinating Council	516,140	665,887	1,182,027	2.60
10016	Citizen Involvement Committee	218,807	0	218,807	2.00
10017	Office of the Board	863,334	0	863,334	2.00
10018	State Mandated Expenses	5,309,780	712,888	6,022,668	0.00
10020	County School Fund	0	23,800	23,800	0.00
10021	Pass-Thru Payments to East County Cities	5,458,662	0	5,458,662	0.00
10022	Convention Center Fund	0	23,689,500	23,689,500	0.00
10023	Capital Debt Retirement Fund	0	22,732,109	22,732,109	0.00
10024	GO Bond Sinking Fund	0	15,989,750	15,989,750	0.00
10025	PERS Pension Bond Fund	0	75,427,500	75,427,500	0.00
10028	Office of Emergency Management	715,343	1,035,448	1,750,791	5.00
10029	Office of Emergency Management-UASI Regional Preparedness	0	525,972	525,972	2.00
10030	Government Relations Office	639,429	0	639,429	4.00
10031	OHS Local Option Levy	0	1,837,418	1,837,418	0.00
10032	Regional Arts & Culture Council	161,748	0	161,748	0.00

Nondepartmental

fy2013 proposed budget

Prog. #	Program Name	FY 2013 General Fund	Other Funds	Total Cost	FTE
10033	Office of Diversity & Equity	632,577	0	632,577	5.20
10034A	Office of Sustainability	568,727	0	568,727	5.00
10035A	Economic Development	0	213,321	213,321	1.00
10035B	Summer Youth Connect	0	100,000	100,000	0.00
10036	Climate Adaptation Planning Project	42,318	0	42,318	0.00
10037	Continuity of Operations Planning	54,486	54,486	108,972	0.00
10038	Disaster Preparedness for Vulnerable Populations	42,318	0	42,318	0.00
10039	Rosewood Initiative	70,000	0	70,000	0.00
Total Nondepartmental		\$21,088,937	\$148,049,955	\$169,138,892	97.86

*Does include cash transfers, contingencies or unappropriated balances.

Fund Level Programs

The following program offers account for General Fund revenues, the beginning balance in the Behavioral Health Care Fund, and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	FY 2013 General Fund	Other Funds	Total Cost	FTE
25101	Mental Health Beginning Working Capital	0	13,255,558	13,255,558	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95000	Fund Level Transactions	64,095,618	47,282,605	111,378,223	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95001	General Fund Revenues	374,937,044	0	374,937,044	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>				

Lead Agency: Chair
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Jeff Cogen

Executive Summary

The Chair is the Chief Executive Officer of Multnomah County. The Chair works closely with the Board of County Commissioners to set the policy direction of Multnomah County and implements that direction as mandated by the Home Rule Charter. All Departments and non-departmental offices report to the Chair, including the Office of Diversity and Equity, Office of Sustainability, Communications Office, Board Clerk's Office and Government Affairs.

Program Description

The Chair oversees a \$1.3 billion budget and more than 4,400 Full Time Employees. Chair Cogen and his staff are focused on improving the health and welfare of Multnomah County residents by leading innovative, creative, cost-effective and practical solutions to community issues. The Chair develops the Executive Budget; appoints and supervises department directors; has authority over litigation, contracts and financial instruments and manages the Board agenda. The Chair is also the Chief Personnel Officer for the County.

Chair Cogen believes that good government reflects the values and priorities of the community. As Multnomah County residents have struggled and prioritized their spending, so too has the County. The Chair has led efforts to streamline and modernize county operations; overseen energy efficiency increases that save the county \$1.3 million per year; leveraged partnerships to meet pressing community needs like a new Sellwood Bridge; and continued to champion services for the most vulnerable in the face of State and Federal funding cuts.

In FY13, the Chair will maintain his commitment to equity and fairness by championing the efforts of the Office of Diversity and Equity and Office of Sustainability; seek new partnership opportunities to improve the quality and safety of public infrastructure; work to ensure that those in danger to themselves or others have a safe place to go; and derive maximum benefit for the community from limited resources.

The Chair's office values transparency and broad community engagement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Respond within 24 hours to constituent emails, calls and concerns	95	100	95	100
Outcome	Responsive, transparent dialogue with constituents.	95	100	95	100
Output	Convene Multnomah Evolves Steering Committee & Workgroups	0	1	1	1
Outcome	Proposal and approval of FY 13 budget	1	1	1	1

Performance Measure - Description

In FY 13 the Chair's office will continue to implement changes to the county's business practices and culture to achieve the following goals: Prioritize direct services, strategically manage county assets, benchmark support services to industry standards, create clear responsibility and accountability, better integrate county-wide values of equity, sustainability and stewardship.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$976,204	\$0	\$1,040,150	\$0
Contracts	\$30,000	\$0	\$20,000	\$0
Materials & Supplies	\$65,909	\$0	\$31,892	\$0
Internal Services	\$187,911	\$0	\$261,847	\$0
Total GF/non-GF:	\$1,260,024	\$0	\$1,353,889	\$0
Program Total:	\$1,260,024		\$1,353,889	
Program FTE	8.50	0.00	9.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Chair's Office is funded by the County General Fund. This budget includes a 1.5% constraint.

Significant Program Changes

Last year this program was: #10000, Chair's Office

This offer includes .5 FTE for a position previously budgeted with the Office of Communications.

Lead Agency: District 1
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Deborah Kafoury

Executive Summary

Commissioner Deborah Kafoury was elected to represent the residents of Multnomah County's District 1. As County Commissioner, her role is to serve her constituents, help determine the county's priorities, make decisions about public policy issues, and allocate the county's resources in an effective, responsible and transparent manner.

Program Description

District One encompasses all areas of Multnomah County west of the Willamette River, Sauvie Island, and inner southeast Portland. Commissioner Kafoury is the main point of contact for citizens in District One who have questions or concerns about county services or policies. The Commissioner and her staff work to resolve issues constituents bring forward ranging from how to get housing assistance to land use permitting and policy suggestions.

In addition to being responsive to the constituents in her district, Commissioner Kafoury is an advocate for issues of broad concern including affordable housing, preventing and ending homelessness, the health and well-being of Multnomah County's children and families, land use and transportation infrastructure, and ensuring Multnomah County is able to meet the needs of our most vulnerable citizens.

Commissioner Kafoury's accomplishments in 2011-2012 include leading the County's effort to replace the Sellwood Bridge. Construction began in December 2011 and Commissioner Kafoury helped secure a Federal TIGER Grant of \$17.7 million. Also in December, Commissioner Kafoury secured contingency funding to assist families at risk of becoming homelessness and to provide additional shelter space for homeless families. She provided leadership to the Bed Bug Workgroup, a county-wide effort to develop a community action plan to address Bed Bugs, and co-chaired the Meaningful Care Conference, to promote LGBTQ cultural competency in health care and social services. She spearheaded, in conjunction with the City of Portland, a Reset Committee of the Ten Year Plan to End Homelessness. Commissioner Kafoury serves as the County's representative on JPACT (Joint Policy Advisory Committee on Transportation), the Portland Children's Levy Allocation Committee, and is active in the County's legislative efforts at the State and Federal levels.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Send monthly e-newsletter	12	12	12	12
Outcome	Sellwood Bridge Replacement Project.	0.0%	0.0%	10.0%	25.0%
Outcome	Reset the 10 Year Plan to End Homelessness	0.0%	0.0%	20.0%	100.0%
Outcome	Downtown Courthouse Upgrade or Replacement Project.	0.0%	0.0%	0.0%	10.0%

Performance Measure - Description

In FY 2012-2013, Commissioner Kafoury will:

1. Keep the Sellwood Bridge Replacement Project on time and on budget. As part of this effort, Commissioner Kafoury will work to secure the remaining \$5 million to complete construction. Construction will be well underway by the end of FY13.
2. Establish a feasible plan to renovate or rebuild the Downtown Courthouse, a building that has been of safety concern to the County since the 1950's. In FY13, the goal is provide the Board with enough information to make a decision on whether to move forward with renovation or replacement.
3. Complete the reset of the Ten Year Plan to End Homelessness and work with County departments to implement. Reset plan to come before the Board by December 2013.
4. Work with the Health Department to champion and identify funding to reopen the Southeast Health Clinic and open a Dental Clinic in Downtown Portland.
5. Advocate in Salem to remove existing or prevent new pre-emptions that restrict the County's ability to provide essential services to its residents.

Responsiveness to constituents is the main office priority. Our current practice is to ensure an immediate acknowledgement of the call/email within 36 hours. The E-newsletter is another important way we share information with constituents and community members.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$392,567	\$0	\$418,843	\$0
Contracts	\$15,000	\$0	\$7,000	\$0
Materials & Supplies	\$19,328	\$0	\$19,704	\$0
Internal Services	\$55,740	\$0	\$70,272	\$0
Total GF/non-GF:	\$482,635	\$0	\$515,819	\$0
Program Total:	\$482,635		\$515,819	
Program FTE	3.80	0.00	3.80	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund Program.

Significant Program Changes

Last year this program was: #10001, BCC District 1

Lead Agency: District 2
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Loretta Smith

Executive Summary

Commissioner Loretta Smith is one of five elected policy makers for Multnomah County, representing all of north and much of northeast Portland, including the City of Maywood Park. As such, she is responsible for driving budget and policy priorities that support the work of Multnomah County government, which includes protecting the County's most vulnerable citizens through public health, mental health and homelessness programs; ensuring public safety through the jails, community justice and programs to assist at-risk youth; and providing cost-effective services to all residents, with programs as varied as roads and bridges, libraries, and animal services. Commissioner Smith believes that programs should be viewed through the lens of equity, transparency, sustainability and cost-effectiveness.

Program Description

Commissioner Smith views community engagement as one of the most important duties of her office. In order to make the best decisions for the residents of District 2, Commissioner Smith has focused on engaging as many residents as possible through individual meetings, tours, speaking engagements and small group meetings.

Highlights from 2011-12 include:

- Organized and hosted an unprecedented gathering of around 200 African American men and youth to identify issues important to them.
- Facilitated a Young Entrepreneurs Roundtable as part of the White House's 100 Youth Strategies for Winning the Future.
- Secured funding for 25 paid Summer Youth Connect jobs in eight county departments. Summer Youth Connect is a partnership with the City of Portland and Worksystems, Inc. that creates summer internships for at-risk youth.
- Worked with colleagues to develop procedures and policies within the Sellwood Bridge replacement project that ensure robust participation of minority, women, and emerging small businesses, as well as disadvantaged business enterprises.
- Championed an amendment to the County budget that doubled the amount of dollars in the County's micro-lending program, which assists small businesses that traditional financial institutions fail to serve.
- Advocated for funding in the County budget to continue an elder abuse financial prosecutor position when federal funding was no longer available.

Work in 2012-13 will include:

- Ongoing support for the Summer Youth Connect program.
- Expanding outreach efforts to local residents by attending community events, neighborhood gatherings and business meetings, and enhancing social media.
- Continuing to engage on Oregon's health system transformation process, including expanding on her efforts as a Governor-appointed member of the Coordinated Care Organization (CCO) Criteria workgroup and ensuring equity in delivery of services.
- Working with private industry to get broadband access to underserved communities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Response to constituent inquiries and emails	0.0%	100.0%	100.0%	100.0%
Outcome	Update website, including mapping function to enliven web presence and expand social media outreach	0	52	239	200
Output	Confer with local business groups on economic development opportunities	0	12	21	30
Output	Attend community meetings and tour local service providers and other community partners	0	12	97	75

Performance Measure - Description

Commissioner Smith is committed to responsive constituent services, comprehensive casework and robust communications with the citizenry, including social media.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$395,733	\$0	\$425,641	\$0
Contracts	\$12,000	\$0	\$6,121	\$0
Materials & Supplies	\$15,802	\$0	\$14,150	\$0
Internal Services	\$59,100	\$0	\$69,907	\$0
Total GF/non-GF:	\$482,635	\$0	\$515,819	\$0
Program Total:	\$482,635		\$515,819	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund Program

Significant Program Changes

Last year this program was: #10002, BCC District 2

Outputs in the current year may be somewhat higher than future years because, as a new Commissioner, Commissioner Smith engaged in broad, intensive outreach during FY11-12 in order to gain an overview of county services providers and partners. Commissioner Smith will continue to work with neighborhood associations, service organizations and other community partners to bring services to all of Multnomah County.

Lead Agency: District 3
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Judy Shiprack

Executive Summary

Multnomah County Commissioner Judy Shiprack is one of five elected officials composing the governing body of Multnomah County. Commissioner Shiprack represents District 3, the central portion of Multnomah County and focuses on policy impacting her constituency.

Commissioner Shiprack and her colleagues on the board have defined Multnomah County's mission, vision and values as social justice, health, public safety, integrity, stewardship, innovation and sustainability.

The Commissioner also has the shared responsibility of allocating available resources through a fair and transparent budgeting process. The board is required by law to adopt a balanced budget.

Program Description

Poverty, hunger and the need for county services continues to shift to mid and east Multnomah County. Commissioner Shiprack will work with county departments to find cost saving measures and efficiencies and support evidence-based and best practice programs and services. Commissioner Shiprack also advocates for funding and resources by representing Multnomah County on the local, state and national levels.

Commissioner Shiprack's priorities include early education, elder issues and public safety. She leads the Defending Childhood Initiative, sponsored by the Attorney General, to reduce children's exposure to violence and serves as the liaison to the Commission on Children, Families and Community (CCFC). She advocates for elders and other vulnerable populations by serving as liaison to Elders in Action, supporting programs for seniors and collaborative efforts. Commissioner Shiprack continues to be dedicated to an efficient public safety system by serving as Co-Chair to the Local Public Safety Coordinating Council (LPSCC), successfully advocated the construction of the East County Courthouse, and finding solutions to work towards renovating/replacing the aging downtown courthouse.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Defending Childhood Initiative	1	1	1	1
Outcome	What Works Conference 2011	1	1	0	1
Outcome	Elder Issues	1	1	1	1
Input	Community meetings	140	110	10	120

Performance Measure - Description

The Attorney General launched the Defending Childhood Initiative to address the exposure of children to violence. Through Commissioner Shiprack's advocacy, Multnomah County was awarded \$500,000 for the 3-year project (10/2011 - 9/2014) and is currently in the implementation phase.

On December 9, 2011, public safety leaders, national policy experts and other stakeholders came together to brainstorm what works in juvenile justice. The day-long conference featured presentations from national experts, Oregon policy leaders and legislators.

Commissioner Shiprack's policy efforts for elder issues includes promoting innovations in care, adequately funding elder programs and planning two conferences in 2012 - Partnerships to Prevent Abuse in March and Aging Well in April.

Community meetings and the policies resulting from them indicate Commissioner Shiprack's dedication to her constituency by working on issues important to the community. She continues to provide every opportunity for input from the public.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$406,883	\$0	\$422,716	\$0
Materials & Supplies	\$17,553	\$0	\$23,787	\$0
Internal Services	\$58,199	\$0	\$69,316	\$0
Total GF/non-GF:	\$482,635	\$0	\$515,819	\$0
Program Total:	\$482,635		\$515,819	
Program FTE	3.80	0.00	3.60	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last year this program was: #10003, BCC District 3

Lead Agency: District 4

Program Contact: Diane McKeel

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Commissioner Diane McKeel is one of the five elected members that comprise the governing body for Multnomah County. Commissioner McKeel represents the citizens of District 4, the Eastern area of the County.

Commissioner McKeel and her staff are committed to the ongoing engagement of the community, operating in an open and transparent manner, and responding to the needs of constituents in a timely fashion. To learn more about Commissioner McKeel's office please visit the website at www.multco.us/cc/ds4.

Program Description

As poverty and the need for services continue to move east, Commissioner McKeel will continue to provide strong leadership and advocate for services to follow the shifting demographics of our county.

As a member of the Board of County Commissioners, Commissioner McKeel is responsible for introducing legislation, setting policy and working hard to effectively represent the residents of District 4. The Board serves as the County Budget Committee and the Commissioner has the shared responsibility of allocating the County's resources through the budget process. The Board is required by law to adopt a balanced budget.

Commissioner Diane McKeel and her staff were able to accomplish a great deal in FY11-12 including helping to lead the effort around the East County Court facility, which opened in April, and working towards comprehensive legislation to help victims of human trafficking. She continues to Chair the East Multnomah County Transportation Committee and has been instrumental in guiding the East Metro Connections Corridor Study.

Commissioner McKeel plans to take on several new initiatives in FY13, including expanding work site wellness options for Multnomah County employees, assisting with the effort to get the USS Ranger located in the region and increasing awareness around the benefits of mentoring.

Commissioner McKeel will continue her successful work around combating domestic human trafficking, increasing veterans' services, economic development and representing the county at the State and Federal level.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Respond to constituent calls, letters and emails within 24 hours.	95.0%	95.0%	95.0%	95.0%
Outcome	Level of satisfaction of constituents that interact with office.	0.0%	0.0%	70.0%	75.0%
Output	Host a community meeting focusing on one of our major policy areas.	1	1	1	2
Output		0	0	0	0

Performance Measure - Description

✓ **Measure Changed**

Commissioner McKeel is dedicated to providing strong leadership and being accountable to the constituents of her district. She demonstrates this and will continue to do so by engaging the community and responding to concerns in a thoughtful and timely manner. We will gauge the level of satisfaction of constituents who interact with the office by doing a short annual survey.

Through her work on preventing human trafficking, Commissioner McKeel has begun to focus on increasing awareness around the benefits of mentoring and recruiting more volunteers to be mentors. She held a summit at Mt Hood Community College in partnership with a variety of mentoring organizations and is planning another summit in FY12-13.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$397,797	\$0	\$422,166	\$0
Materials & Supplies	\$20,869	\$0	\$21,557	\$0
Internal Services	\$63,969	\$0	\$72,096	\$0
Total GF/non-GF:	\$482,635	\$0	\$515,819	\$0
Program Total:	\$482,635		\$515,819	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Commissioner McKeel's budget is funded by the County General Fund.

Significant Program Changes

Last year this program was: #10004, BCC District 4

Lead Agency: Auditor

Program Contact: Steve March

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Auditor's Office promotes efficient, effective, equitable, and accountable government. Authorized by the County Charter, the elected Auditor conducts independent, objective performance audits and special studies of the county. Our audits examine program performance, service outcomes, management processes, and general operations. Our work provides the public and county officials with a means of assessing the quality, effectiveness, and value of county services and identifies opportunities for improvement.

Program Description

Audit reports and special studies are the primary product of the Office and provide internal and external accountability. Audits supply analyses and recommendations for improvement to county managers and leaders, inform the public about how tax dollars are spent, and ensures that county operations are independently reviewed and held accountable.

Audits released in 2011 and 2012 include the Financial Condition Report which prompted a change in the County's Financial Policies; a Spending Analysis to enhance the County's evolution to sustainable purchasing; a Purchase Card audit testing the County's management controls around such card use; the Redistricting Plan for Commission Districts for the decade; Pre-trial Release Supervision; and an audit of Managing Inmate Welfare Funds. Additional reports to be released this year include Procurement of Consulting Services, Business Income Tax filing by County Vendors, Cellular Device Use & Management, Sun Service System, and others.

By County Charter, the Auditor convened a Salary Review Commission in FY12 to set salaries for Board members and salaries for the District Attorney and Sheriff. In addition, the Auditor manages the contract with the external audit firm that audits county financial statements and is a non-voting member of the Audit Committee.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of reports issued	5	8	9	8
Outcome	Recommendation implementation rate - within 5 years	89.0%	90.0%	90.0%	90.0%
Quality	Auditees reporting that the audit will improve organization	0.0%	90.0%	90.0%	90.0%

Performance Measure - Description

- (1) "Number of reports issued" -- Staff vacancies and work on peer review reduced reports for FY10-11.
- (2) "Recommendation implementation rate..." is a gauge of the quality of audit recommendations and responsiveness to those recommendations. Implementation is measured by tracking recommendations for 5 years after an audit.
- 3) "Percent of auditees reporting..." is a quality measure showing post audit survey results; this was a new and measure and there was insufficient data in FY10-11 for meaningful results

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. The auditor may also conduct studies intended to improve the performance of county efforts."

Government auditing standards outline requirements for planning, conducting, and reporting of audit work. Auditors are required to complete at least 80 hours of relevant training every 2 years. In addition the Office is required to have a peer review every 3 years to ensure compliance with standards; the Multnomah County Auditors Office passed that review in 2011.

By Charter, the Auditor also appoints a Salary Review Commission every two years and performs redistricting every ten years after the Census.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$977,837	\$0	\$1,001,387	\$0
Contracts	\$150,000	\$0	\$151,500	\$0
Materials & Supplies	\$26,570	\$0	\$25,870	\$0
Internal Services	\$128,546	\$0	\$154,993	\$0
Total GF/non-GF:	\$1,282,953	\$0	\$1,333,750	\$0
Program Total:	\$1,282,953		\$1,333,750	
Program FTE	8.70	0.00	8.65	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last year this program was: #10005, Auditor's Office

Through the Good Government Hotline, the Auditor has offered a confidential, anonymous system for employees and the public to report fraud, misuse of county resources, and other abuses since October 2007. Due to budget constraints, the Hotline operated internally for a year and a-half but in January 2012 we returned to an outside vendor for 24-hour services and a central data base function that will be operated in cooperation with the Office of Diversity and Equity and Human Resources.

Lead Agency: Tax Supervising &

Program Contact: Tom Linhares

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Tax Supervising and Conservation Commission (TSCC) reviews the budget and tax levying authority of all taxing districts that have more real market value in Multnomah County than in any other county. Starting in FY 11, districts with a population under 200,000 have the ability to opt out of the Commission's jurisdiction. As of the 2012-13 fiscal year, 12 districts have chosen that option. Perhaps the most important duties of the Commission are to: 1) act as a technical resource to budget staffs for both large and small taxing districts, and 2) publish a comprehensive annual report.

Program Description

There are five commissioners, appointed by the Governor to four year terms. Administrative employees, currently 2.4 FTE, are appointed by the Commission.

The Commission serves citizens by providing an extensive review of the budgets of the 27 local governments under its jurisdiction. The reviews are both procedural and substantive in nature. These types of review and the certification process distinguish TSCC from other regulatory bodies which do not receive copies of the budget document. TSCC's review also differs from the comprehensive audit in that our review is conducted prior to the adoption of the budget and can therefore prevent errors from occurring.

The Commission continues to assert influence beyond Multnomah County. Commission staff played a critical role in securing passage of HB 2425 (2011 Session) which updated Oregon's local budget law for the first time since 1963 affecting nearly 1,500 taxing districts. In December 2011 the Commission published a Recent History of Oregon's Property Tax System. This report has been very well received by officials from all 36 counties as well as legislative leaders and private citizens.

The commission conducts hearings on the largest taxing district's budget (population exceeding 200,000) and must certify any objections and/or recommendations for all districts prior to the district adopting the budget each year. The Commission also holds public hearings throughout the year on new local option levy or general obligation bond measure placed before the voters.

The Commission is required by law to publish an annual report of local governments' budgets, indebtedness, property taxes and other financial information. The report is often cited by citizen activists, news media and government officials as the most comprehensive source of budget and property tax information available in the entire state.

TSCC ensures that violations of local budget law are minimized, especially if the error results in a property tax levy that exceeds authority. TSCC works closely with the county assessor's office as a double check that property tax levies are entered and calculated accurately. TSCC's efforts seek to make the financial affairs of local governments at all levels more transparent and accountable to the citizens we serve.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Provide Training/Technical Assistance for budget staff	14	13	13	15
Outcome	Reduce the number of objections and recommendations in TSCC Certification Letter	17	12	15	10
Output	Conduct public hearings on approved budgets and property tax measures	17	12	12	13

Performance Measure - Description

Legal/Contractual Obligation

TSCC is mandated by ORS 294.605 to 294.705. Counties with a commission are required to establish an account in the general fund for purposes of funding the expenditures of the commission, "as submitted", up to a maximum appropriation of \$280,000 (ORS 294.630). This amount increases by three percent per year starting in 2011-12. For FY 2013 the maximum appropriation is \$297,052 ($280,000 \times 1.03 \times 1.03$).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$266,312	\$0	\$279,398	\$0
Contracts	\$1,000	\$0	\$2,000	\$0
Materials & Supplies	\$11,300	\$0	\$9,900	\$0
Internal Services	\$2,720	\$0	\$4,706	\$0
Total GF/non-GF:	\$281,332	\$0	\$296,004	\$0
Program Total:	\$281,332		\$296,004	
Program FTE	2.40	0.00	2.40	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

There are no direct revenues. Expenditures of the Commission are included in the CAFFA Grant, bringing in an average of \$62,415 over the last three fiscal years. With the passage of HB 2074 (Chapter 596, Oregon Laws 2009), the County is reimbursed one-half of the net operating costs of the Commission from the districts under the Commission's jurisdiction. This change resulted in \$94,169 of new revenue for the County in 2009-10, \$97,393 in 2010-11 and \$106,089 in 2011-12.

Significant Program Changes

Last year this program was: #10006, Tax Supervising & Conservation Commission

Lead Agency: Commission on

Program Contact: Josh Todd

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

This aspect of the Commission on Children, Families and Community (CCFC) provides leadership, management, grants accounting, and administrative support. The CCFC is both the County's Children and Families Commission and the Community Action Board. The CCFC is responsible for promoting policies and practices that support the well-being of all children and youth, and for increasing economic security among people living on a low income.

Program Description

CCFC Administration ensures that the unit fulfills its obligations as the local Children and Families Commission and the Community Action board. Duties include:

- (a) staffing the volunteer CCFC Board (currently 16 volunteer community members), which provides policy advice to the Board of County Commissioners,
- (b) allocating and managing funding resources,
- (c) implementing the six-year Community Plan to Improve Outcomes for Children and Families,
- (d) advancing four of the County's policy frameworks (Early Childhood, Poverty Elimination, School Age Policy and Our Bill of Rights: Children + Youth),
- (e) promoting positive youth development through its Multnomah Youth Commission, and (f) leveraging resources and convening community members to improve opportunities for children, youth, families and persons living on a low-income.

Program Justification

The CCFC Administration provides the infrastructure, support and expertise to allow the CCFC to:

- a) Provide opportunities for the community to participate in and understand how County government works, through the CCFC Board and its subcommittees.
- b) Provide opportunities for interaction between community members, County staff and County leadership, in the areas of children, youth, families and people living on a low-income. This interaction increases knowledge of how the process of local government works, including budget development. The CCFC board develops shared goals and visions in partnership with County employees and leadership.
- c) Leverage resources of the public and private sector to solve challenges and remove barriers for children, youth and families in the County.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	volunteer hours leveraged	10,000	8,500	11,700	9,500
Outcome	stated goals of community plan met	75.0%	75.0%	75.0%	75.0%
Output	# of citizen engaged as volunteers	300	250	406	300
Output	Value of resources leveraged by CCFC investment	22,000,000	20,000,000	23,000,000	10,000,000

Performance Measure - Description

- Volunteer hours and dollars leveraged are tracked and reported to the Oregon Commission on Children and Families.
- No. of citizens who are engaged as volunteers (such as committees) are included here. Those who attend events and trainings are tracked elsewhere.

Legal/Contractual Obligation

The Commission on Children and Families system was created in 1993 through HB 2004 all requirements of Counties to maintain a Commission on Children & Families were eliminated by the State Legislature in 2011.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$232,357	\$14,545	\$180,106
Materials & Supplies	\$0	\$24,099	\$0	\$0
Internal Services	\$0	\$136,833	\$0	\$93,273
Total GF/non-GF:	\$0	\$393,289	\$14,545	\$273,379
Program Total:	\$393,289		\$287,924	
Program FTE	0.00	2.50	0.12	1.87
Program Revenues				
Intergovernmental	\$0	\$393,289	\$0	\$273,379
Total Revenue:	\$0	\$393,289	\$0	\$273,379

Explanation of Revenues

State funds are transferred to the County via the Oregon Commission on Children & Families.

Significant Program Changes

Last year this program was: #10007, CCFC Administration

The CCFC is transitioning to a semi-mobile workforce at the end of FY12. This change will reduce not only our administrative costs but our environmental footprint. We currently maintain 13 office spaces for 8FTE. In May of 2012 we will transition to lower cost space in the Gateway Complex using 4 office spaces for 8 employees. This reduction will be achieved by increasing our use of teleworking, out stationing, and working remotely leveraging to its greatest capacity the County's transition to google aps and mobile technology.

Lead Agency: Commission on
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Josh Todd

Executive Summary

The mission of the Commission on Children, Families & Community (CCFC) is to impact policy, leverage resources and make strategic investments to build a thriving community. The CCFC serves as the Board of County Commissioners citizen policy advisers on children, families, and poverty policy. One of the most important services the CCFC can offer the board is to inform their decisions with the voices of those most impacted by the County's decisions. To this end the CCFC focuses on engaging several of the County's core constituencies: communities of color, people living on a low-income, and youth.

Program Description

The CCFC continues its focus on implementing the 6-year Community Plan, which was adopted by the Board of County Commissioners in January 2008.

The goal areas and related key activities are:

1. Academic and life success for all children and youth
 - a) reduce barriers to educational success and increase student connection to schools by increasing child and youth access to medical care.
 - b) advance the Early Childhood Policy Framework including co-convening the Cradle to Career Ready for Kindergarten collaborative.
 - c) Improve education equity and reduce drop-out through a focus on disproportionate suspensions and expulsions.
2. Economic security and assets for all individuals and families:
 - a) decrease child and family poverty by increasing low-income families' financial and social assets.
 - b) increase percentage of children and parent enrolled in Healthy Kids and the Oregon Health Plan as well as TANF and SNAP.
3. Engaged communities to build healthy neighborhoods
 - a) Continue collaboration with City of Portland in supporting the work of the Multnomah Youth Commission
 - b) Engagement of diverse youth and low-income persons

Additionally, the CCFC excels in leveraging resources to benefit Multnomah County and its residents. In FY12, the 2.49 million investment in the CCFC leveraged over 22 million in resources to our local economy.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Volunteer Hours Leveraged	10,000	8,500	11,700	9,500
Outcome	Stated Goals of 6 Year Plan Met	75.0%	75.0%	75.0%	75.0%
Output	# of citizens engaged as volunteers	300	250	406	300
Output	value of resources leveraged by CCFC investment	22,000,000	20,000,000	23,000,000	10,000,000

Performance Measure - Description

- Volunteer hours and dollars leveraged are tracked and reported to the Oregon Commission on Children and Families.
- No. of citizens who are engaged as volunteers (such as committees) are included here. Those who attend events and trainings are tracked elsewhere.

Stated Goals of 6-Year Plan are to:

- 1) Increase youth reports of receiving annual physicals and check ups to 60 percent of all 8th graders and 50 percent of all 11th graders by 2014
- 2) Increase client base of SBHC by 20 percent, or 1015 clients
- 3) 75 percent of low-income working families engaged in program will increase their household income above federal poverty guidelines

Legal/Contractual Obligation

The Community Action Board is a federal designation, per ORS, dating from 1964. The Commission on Children and Families system was created in 1993 through HB 2004 all requirements of Counties to maintain a Commission on Children & Families were eliminated by the State Legislature in 2011.

In 1998, through Ordinance No. 921, the Board of County Commissioners joined the two entities, creating the Commission on Children, Families and Community.

In 2007, Multnomah County and the City of Portland entered into contract #0708066 to enhance youth engagement and involvement with our local jurisdictions. This engagement is primarily through the Joint City/County Youth Commission which the CCFC houses and is charged with staffing.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$14,033	\$388,969	\$0	\$271,174
Materials & Supplies	\$0	\$29,613	\$0	\$12,500
Internal Services	\$0	\$10,288	\$0	\$0
Total GF/non-GF:	\$14,033	\$428,870	\$0	\$283,674
Program Total:	\$442,903		\$283,674	
Program FTE	0.00	4.00	0.00	2.62
Program Revenues				
Intergovernmental	\$0	\$428,870	\$0	\$271,174
Other / Miscellaneous	\$0	\$0	\$0	\$12,500
Total Revenue:	\$0	\$428,870	\$0	\$283,674

Explanation of Revenues

The CCFC receives State funding through the Oregon Commission on Children and Families and Oregon Healthy Kids program as well as federal funding through the Community Service Block Grant program to fulfill its State and Federally mandated functions.

Additionally, the CCFC has support from private and nonprofit sources including the Penney Family Fund and the Oregon Hunger Relief Task Force.

Significant Program Changes

Last year this program was: #10008, Community Engagement and Plan Implementation

Lead Agency: Commission on
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Josh Todd

Executive Summary

Part of the Multnomah County Commission on Children, Families and Community's (CCFC) mission is to make strategic investments which help build a thriving community. The CCFC does this by allocating and managing resources received from the Oregon Commission on Children and Families (OCCF) to provide prevention and support services for children from birth to age 18.

Program Description

A primary role of the CCFC is to identify, through a comprehensive community planning process, critical service gaps and collaboration opportunities and to direct State resources to address those local needs. Additionally, the CCFC manages contracts for State services funded by the Oregon Commission on Children & Families system. This program offer includes contracts for services to:

1. Volunteers of America: Relief Nursery
2. Children's Relief Nursery
3. Native American Rehabilitation Association
4. Greater New Hope Baptist Church
5. Cascadia Behavioral Health: Garlington Center
6. Community Warehouse.
7. Morrison Center: Parent Mentors

-Both Relief Nursery contracts are pass through contracts directing State allocated resources to two local relief nurseries which provide family support, early childhood education and social/emotional development services, and child abuse prevention services.

-Multnomah County is one of 11 counties working to safely and equitably reduce the number of children in the Child Welfare system. The remaining four contracts direct Federal Family Preservation and Support funds to four community-based agencies which are helping provide support services to families whose children are at risk of entering the child welfare system.

-NARA provides, intensive family support to primarily Native families who are TANF recipients and identified as at-risk of child welfare involvement. Both Cascadia and Greater New Hope Baptist Church provide similar services to primarily African American families. The goal of these services to help stabilize the family and allow them to maintain their children, safely in their home without DHS involvement.

-The Community Warehouse provides furniture and household items to families for whom material items like beds, dressers, etc will help prevent child welfare removal or facilitate their children being returned.

-Parent Mentors provide support for families at shelter and permanency hearings so they can more effectively engage with the court and keep their children at home.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Dollars leveraged to support contracted services	1,115,000	1,100,000	1,075,375	400,000
Outcome	FPS- % of families engaged in services whose children do not enter foster care	97.0%	85.0%	98.0%	85.0%
Efficiency	% of contract payments processed in a timely manner	70.0%	100.0%	85.0%	90.0%

Performance Measure - Description

CCFC worked with the Oregon Department of Human Services to realign state resources to support intensive, in-home services to prevent removal. DHS allocated 1.1 million in existing resources to this new type of service. This represents a return on investment of \$7.59 for every Commission dollar contracted through FPS.

The service model support through FPS has been extremely successful. Of those families engaged approximately 97% have been able to safely maintain their children in their homes and avoid removal. Historical data shows that 60% of white families will avoid child welfare removal once an investigation is opened. Only 45% of families of color will avoid child welfare involvement. This model dramatically increases family stability and effectively prevents child welfare involvement. We are now piloting this model with DHS TANF recipients to test its effectiveness with this population.

Legal/Contractual Obligation

While State requirements for the continuation of local commissions on children and families were eliminated in 2011 it is assumed that Counties will maintain local investments in services from Oregon Commission on Children & Families dollars until the Early Learning Council fully implements its redesign of early learning investments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$586,663	\$0	\$568,903
Internal Services	\$0	\$0	\$0	\$10,543
Total GF/non-GF:	\$0	\$586,663	\$0	\$579,446
Program Total:	\$586,663		\$579,446	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$586,663	\$0	\$579,446
Total Revenue:	\$0	\$586,663	\$0	\$579,446

Explanation of Revenues

Contracts are funded through State and Federal funds transferred to the County by the Oregon Commission on Children & Families.

Significant Program Changes

Last year this program was: #10009, Contracts for Services: Birth to 18

Last year Family Preservation and Support dollars were contracted to Foundations for Families as they were the only provider of this type of intensive in-home services. The CCFC included as part of our investment that the contractor provide training and technical assistance to culturally specific providers so they could compete for these funds. After a competitive funding process three new culturally specific providers were chosen to provide these services replacing the one contract with Foundations for Families.

Lead Agency: Public Affairs Office

Program Contact: Dave Austin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Communications Office is the central voice, source and distribution point for information for taxpayers, the public and the news media communicating what Multnomah County does and how employees work in the community to provide services. The office – using targeted communications strategies – works directly with the Chair's Office, the Board, elected officials, and County staff to promote transparency and demonstrate how effectively local government officials use taxpayer dollars to support all residents. Also, the office works with the Chief Operating Officer to handle internal advisory communication for the Chair when it comes to critical information, including – but not limited to – county business, labor practices and negotiations, budget strategies and relevant political issues around labor practices, negotiations and other sensitive topics. Top goals include: providing taxpayers, the public and the media with stories and information about critical county programs; responding to public records requests; responding with urgency and immediacy to the public and media inquiries about the county; strongly carrying and promoting the values of the Board of Commissioners, both internally and externally; advising the Chair, the Board, elected officials, and County staff on the best approaches with taxpayers, the public and the media; creating materials that increase the county's visibility; committing to and working with the highest standard of transparency for the sake of the public; and developing new ways to reach out to county residents by inviting them to participate in local government.

Program Description

This office will aggressively and consistently inform the public of stories and events that provide a high level of understanding of what the county does with taxpayer dollars and how local government makes a difference in people's lives. The office will employ a wide range of media – television, newspapers, radio and digital media, as well as direct communications to the public, including appearances and community meetings – to reach a diverse audience and proactively increase the visibility of Multnomah County and the services it provides to all residents. Staff will produce accurate, timely and accessible accounts of Board actions and developments of public interest through written articles, photographs and videos for the County's website. We will continue to make the website dynamic and engaging in order to share the county's mission and successes with the public in a meaningful way. As we continue to rapidly grow our social media base, we will use tools such as Twitter, Facebook and the creation of stylized websites to further promote the county's web content as news is shared and reposted among users. The office will be the lead on ensuring that Multnomah County government is efficient, transparent and is open to dialogue with its residents.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of multi-media or video packages created for county website	0	0	25	75
Outcome	Number of stories appearing in the media about county services	0	0	100	250

Performance Measure - Description

- * How often the office connects the Chair, commissioners and departments with news media that produce stories about the county's work.
- * How many multi-media projects/videos created for use on county web pages and for use by departments to spread information about services.
- * How quickly and thoroughly the office responds to public requests for information, as well as how successful the office is at helping all county departments make decisions about information going to the public.
- * How quickly the office disseminates public records requests, notifies the Board and staff and responds to ensure government transparency and access.
- * How strong the relationships are with news media and how those relationships produce coverage where county employees have a voice to promote the county's mission.
- * How much useful information flows through the county website; websites of the Chair and commissioners; Facebook; and Twitter – and how that effectively communicates to the public and helps citizens participate and have their voices heard.
- * How often the office interacts with managers/key departments to choose stories that best inform the public about the county's work, the individuals and the structures, and how taxpayer dollars are spent to benefit all residents.

Legal/Contractual Obligation

The Communications Office is the conduit for the public and the media to make public records requests under Oregon Public Records law. Whenever a request comes in, staff from the office analyze it and then forward to the County Attorney's Office. The offices collaborate and make a decision about the release of the record in question.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$634,260	\$0	\$627,863	\$0
Contracts	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$16,297	\$0	\$10,747	\$0
Internal Services	\$73,080	\$0	\$85,195	\$0
Total GF/non-GF:	\$733,637	\$0	\$733,805	\$0
Program Total:	\$733,637		\$733,805	
Program FTE	6.50	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last year this program was: #10013, Communications Office
0.5 FTE and associated funding has been moved to the Chair's Office, PO# 10000.

Lead Agency: County Attorney

Program Contact: Jenny Morf

Program Offer Type: Existing Operating

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 its employees, and assists with Federal, State, and County legal requirements. The County Attorney collaborates with risk management, provides legal training and strives to provide clients with appropriate 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 others. It provides legal advice and counsel to the Board of County Commissioners, the Chair, the Sheriff, the Auditor, the District Attorney, County Departments, Offices, Advisory Boards, Districts, Commissions and Committees. It prepares formal written opinions deemed necessary by the County Attorney regarding significant interpretations of federal and state laws, the Charter, County 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 proceeding in any court or tribunal and as requested by the Board. The Office demonstrates continued success in resolving cases through zealous advocacy, motions practice, and at trial.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Attorney Direct Service Hours	25,310	25,000	16,527	22,000
Outcome	Client satisfaction-Attorney help clients achieve objectives	96.0%	97.0%	92.0%	95.0%
Efficiency	Percentage of attorney time dedicated to direct client services	94.0%	95.0%	88.0%	90.0%
Input	Number of tort claims received	180	190	150	150

Performance Measure - Description

The number of attorney direct service hours represents attorney time dedicated to litigation, legal consultation, legal document preparation and review, and client training. Direct service hours exclude time spent on professional development, administrative, clerical, or office related tasks. Office attorneys dedicate the vast majority of their time providing direct services.

A tort claim is a notice of intent to bring a lawsuit for damages against the County or its employees. A downward trend in the number of tort claim notices could be attributed to a number of factors, including consultation with attorneys on policies and practices to establish best practices and avoid unlawful conduct.

Legal/Contractual Obligation

Multnomah County Code Chapter 25 established the Office of County Attorney and charges the County Attorney to be the Chief Legal Officer of the County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$3,163,244	\$0	\$3,256,698
Contracts	\$0	\$25,000	\$0	\$30,000
Materials & Supplies	\$0	\$157,393	\$0	\$119,500
Internal Services	\$0	\$404,006	\$0	\$499,179
Total GF/non-GF:	\$0	\$3,749,643	\$0	\$3,905,377
Program Total:	\$3,749,643		\$3,905,377	
Program FTE	0.00	22.80	0.00	23.00
Program Revenues				
Fees, Permits & Charges	\$0	\$3,749,643	\$0	\$3,905,377
Total Revenue:	\$0	\$3,749,643	\$0	\$3,905,377

Explanation of Revenues

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

Significant Program Changes

Last year this program was: #10014, County Attorney's Office

Lead Agency: Local Public Safety

Program Contact: Peter Ozanne

Program Offer Type: Existing Operating

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. For over 15 years, LPSCC has convened leaders from local governments; public safety, social service and education agencies; private service providers and local communities throughout the County to collaborate on the development of (a) solutions to problems in the intergovernmental operation of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system. It also oversees the operation of DSS-Justice, the County's public safety data warehouse and decision support system.

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 co-chaired by Multnomah County District 3 Commissioner Judy Shiprack and Portland Mayor and Police Commissioner Sam Adams.

LPSCC also directs the work of several subcommittees and smaller workgroups that focus on key issues within the public safety system, such as youth and gang violence prevention, coordination between the public safety and mental health systems, and juvenile justice. These groups typically report to the LPSCC Executive Committee once every few months, depending on how often the group meets.

In its FY 2010 adopted budget, Multnomah County's Board of Commissioners formally transferred responsibility for the administration of DSS-J to the County's Local Public Safety Coordinating Council (LPSCC), which agreed to oversee the development of DSS-J and ensure data security through a Policy.

The Council currently funds the following staff: a part-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; a full-time Public Safety System Analyst, who examines cross-agency data and relevant policies to identify improvements to the public safety system; a part-time Executive Assistant, who provides organizational and communications support; and a part-time Intern, who provides assistance on special projects.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of LPSCC Executive Committee Meetings	10	10	10	10
Outcome	% of Executive Committee Members satisfied with the results/outcomes of meetings	0	85	81	85

Performance Measure - Description

LPSCC facilitates communication and collaboration among public safety and community leaders and oversees development of public safety plans, policies and strategies through monthly meetings of its Executive Committee. Therefore, LPSCC's performance is measured by a survey of the members' level of satisfaction with the results of LPSCC's activities. A satisfaction survey was not conducted in FY 10-11 due to staffing changes.

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).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$360,652	\$0	\$345,236
Contracts	\$0	\$203,858	\$0	\$124,500
Materials & Supplies	\$0	\$30,364	\$0	\$21,115
Internal Services	\$467,440	\$109,155	\$516,140	\$175,036
Total GF/non-GF:	\$467,440	\$704,029	\$516,140	\$665,887
Program Total:	\$1,171,469		\$1,182,027	
Program FTE	0.00	2.60	0.00	2.60
Program Revenues				
Intergovernmental	\$0	\$425,171	\$0	\$425,171
Other / Miscellaneous	\$0	\$278,858	\$0	\$240,716
Total Revenue:	\$0	\$704,029	\$0	\$665,887

Explanation of Revenues

LPSCC is funded by the State Department of Corrections through SB 1145. The FY 2013 budget contains approximately \$240,716 one-time carryover funds, which have accumulated in LPSCC's budget over several years. LPSCC plans to apply approximately half of these one-time funds towards the ongoing DSS-Justice technical upgrade project and the remainder of the funds for Professional Services to provide the research data collection and analysis in support of the work of LPSCC's Executive Committee, subcommittees and work groups. The Professional Services funds will also be used to support LPSCC's regular conferences and periodic training programs.

Significant Program Changes

Last year this program was: #10015, Local Public Safety Coordinating Council
None.

Lead Agency: Citizen Involvement

Program Contact: Kathleen Todd

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

A community of involved citizens is fundamental to building trust and accountability in Multnomah County government. This offer provides the resources for the Citizen Involvement Committee (CIC), through its Office of Citizen Involvement (OCI), to energetically pursue this goal.

Program Description

The CIC maintains a publicly-accessible office providing a clearinghouse for information about and entry into a bevy of county citizen opportunities. The CIC provides ongoing independent assessment of citizen participation opportunities; identifies and works to remove barriers to participation through live forums, Departmental Reviews, and Diversity Outreach trainings; advocates in partnership with other governmental and non-governmental organizations for citizen involvement in policy and decision-making; coordinates independent Citizen Budget Advisory Committees (CBACs); implements the citizen-driven annual Dedicated Fund Review; and recognizes the dedication of county volunteers by hosting the annual Volunteer Awards Ceremony for all county departments. The CIC and OCI provide direct citizen voice into program development and direction early in the decision-making process and convey citizen input to officials and departments through reports, recommendations and meetings. This maximizes the value of citizen input, giving citizens a greater sense of ownership in the process.

This offer supports county accountability strategies in multiple ways by: 1) building, fostering and supporting actively engaged citizens working with county government; 2) enhancing the public's awareness of county operations and providing venues for citizen contribution to program development and direction, including live forums and online surveys; 3) focusing efforts on seeking out and engaging underrepresented communities, including the creation of a Spanish-language version of the CIC website; 4) providing citizens a single entry point for involvement information; 5) regularly updating its websites, database and publications with current volunteer opportunities; and 6) creating consistent protocol for citizen involvement activities. This offer ensures the resources necessary to: host live forums and online surveys; maintain a centralized and current database of volunteers and interested citizens; maintain an up-to-date bilingual website listing volunteer information and opportunities; create consistent expectations and processes for citizen involvement activities; expand training and support of county volunteers; and increase community outreach, especially to underrepresented communities who do not normally participate in county government, through online and real-time opportunities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	database of volunteers is current and available at all times	100.0%	100.0%	100.0%	100.0%
Outcome	percentage of participants in activities who felt time was well spent	98.0%	95.0%	96.0%	95.0%
Output	substantive response to citizen emails, calls, concerns within 3 working days	100.0%	95.0%	100.0%	95.0%
Output	new citizen involvement opportunities are publicized within 3 working days	95.0%	90.0%	95.0%	90.0%

Performance Measure - Description

The performance measures for this program offer essential measurements of our efforts to notify and educate the public about the county and citizen involvement opportunities. OCI's enhanced use of our webpages, social media accounts, online volunteer database, and live recruitment in the community increases the public's knowledge of and likely participation with county citizen involvement opportunities.

Legal/Contractual Obligation

Chapter Re: Chapter 3.75 Multnomah County Home Rule Charter; Resolution 8-86, Resolution 95-245, Multnomah County Code 2.30.640; 3.30-3.306 1. The County Charter states that the commission “shall appropriate sufficient funds for the operation of the office and the committee”.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$162,200	\$0	\$166,344	\$0
Materials & Supplies	\$11,888	\$0	\$11,888	\$0
Internal Services	\$30,779	\$0	\$40,575	\$0
Total GF/non-GF:	\$204,867	\$0	\$218,807	\$0
Program Total:	\$204,867		\$218,807	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #10016, Citizen Involvement Committee

The CIC through its office is engaged in pro-active work with county officers, county employees and the larger community to enhance the understanding and acceptance of the value of active citizen participation in county governance. This has been and remains the core mission of CIC. Activities such as live topical forums and online surveys, as well as the new Spanish website and Travelling Recruitment Campaign have expanded CIC partnerships throughout the county community.

Lead Agency: Nondepartmental - All

Program Contact: Lynda Grow

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Office of the Board accounts for all functions and expenditures necessary for efficient operation of the Board of County Commissioners, who work on behalf of citizens individually and as members of the Board. The Office of the Board supports the Board as a body by providing those things necessary for the Board to function effectively and collectively and provide information on items brought before the Board and information to the public.

Board Clerks acts to maintain the integrity of all Multnomah County processes and procedures pertaining to the Board of County Commissioners. They uphold the Board of Commissioners' Vision and support its Mission in their work.

Program Description

The Office of the Board manages all Board meetings, agendas, records, indices and schedules. They disseminate information pertaining to adopted resolutions, orders, ordinances and proclamations.

Board Clerks serve as parliamentarians at all meetings, takes minutes, prepares meeting records and notices and provide internal and external customer service, information and referral. They perform responsible clerical and research work associated with the proceedings of the meetings, the Board's actions and records; provide information on upcoming board items, post public notices, provide information and referral to the public; and, schedule meeting space and equipment.

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	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of Board meetings scheduled	130	110	110	110
Outcome	Number of Board meetings held	109	110	97	100
Output	Number of Board meeting documents processed and distributed	3,762	3,800	4,098	4,000

Performance Measure - Description

Regular board meetings are held on Thursdays throughout the year. The Board meets in Board Briefings and Executive Sessions on Tuesdays. Public Hearings, Budget Work Sessions and Special Meetings are scheduled as needed. Each of these meetings is individually convened and adjourned.

Board clerks are responsible for notifying internal and external customers of scheduled meetings and cancellations; processing, posting and distributing all agenda submissions and official documents that result from board action and directives of those documents and ensure ease of access for future internal and external inquiries. Board clerks provide members of the public with agendas, notices of public hearings, and access to public records. They provide custody of the records, books and documents of the Board and protect and preserve the official County records both electronically and on paper for perpetuity.

Legal/Contractual Obligation

Commissioners affirm to support the Constitutions of the United States, the State of Oregon, the Multnomah County Home Rule Charter, and Multnomah County laws. The Board adopts and publishes rules for the conduct of Board meetings. They serve as the governing body for Dunthorpe-Riverdale Sanitary Service District No. 1; Mid-County Street Lighting Service District No. 14; sit as the County Budget Committee; The Hospital Facilities Authority; Public Contract Review Board, Multnomah County Board of Health and in other capacities. Board clerks insure that meetings and notices follow proper parliamentary procedures and comply with Board Rules, Oregon Public Meetings Law, the Secretary of State requirements, and other statutory requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$176,905	\$0	\$207,195	\$0
Contracts	\$30,000	\$0	\$5,000	\$0
Materials & Supplies	\$186,729	\$0	\$224,116	\$0
Internal Services	\$353,636	\$0	\$427,023	\$0
Total GF/non-GF:	\$747,270	\$0	\$863,334	\$0
Program Total:	\$747,270		\$863,334	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last year this program was: #10017, Office of the Board

The most significant change has been conversion to electronic board packets. With the aid of iPads and the addition of Granicus software, the Board was able to significantly reduce its dependency on paper board packets. The Board, staff, and public, can review the Board's present meeting information or former agendas, packets, and minutes, resolutions, proclamations, ordinances, etc. Online access plus storage of videos, board packets, minutes and other related documents has made the preservation of the Board's record more transparent, accessible and research of same is more efficient.

Additionally, the Chair's Executive Budget adds \$20,000 to pay for closed captioning of Board meetings.

Lead Agency: Nondepartmental - All

Program Contact: Michael Crank

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer accounts for Facilities charges for the State Courts and for the Tax Supervising & Conservation Commission. It also accounts for debt service on the new East County Courthouse, for pass-through payments to the Multnomah Law Library, and for maintaining the never-opened Wapato Jail. These are all state-mandated payments.

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 new East County Courthouse, scheduled to open in FY 2013. County-provided courtroom space is a key resource in the County's criminal justice system. Multnomah County courts' central locations allow easy access to the court system, provide visibility to the community of the public safety system at work, and allow the justice system to hold offenders accountable.

The County's Facilities Division is responsible for operating and maintaining County courtrooms, and for maintaining the Wapato Jail facility. 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. Facilities maintains the grounds, interior, and exterior of the Wapato Jail, and incurs costs for this maintenance and for utilities in order to minimize deterioration of the building.

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 a new allocation of fees through Multnomah County to the Law Library. FY 2013 is the second year of this new pass-through payment of about \$993,000 annually.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	All customer service requests are begun within 10 days of receipt.	0.0%	95.0%	95.0%	95.0%
Outcome	Customer service satisfaction rating	0.0%	90.0%	90.0%	90.0%

Performance Measure - Description

These performance measures are the same as those used for the County's other building operations. Facilities customers are emailed a link for a Zoomerang customer service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement.

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.

(2) Except as provided in subsection (1) of this section, all supplies, materials, equipment and other property necessary for the operation of the circuit courts shall be provided by the state under ORS 1.187. [Formerly 1.165]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$995,000	\$0
Materials & Supplies	\$161,303	\$0	\$237,104	\$0
Internal Services	\$4,416,043	\$0	\$4,077,676	\$712,888
Total GF/non-GF:	\$4,577,346	\$0	\$5,309,780	\$712,888
Program Total:	\$4,577,346		\$6,022,668	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$995,000	\$0
Other / Miscellaneous	\$320,800	\$0	\$320,800	\$0
Total Revenue:	\$320,800	\$0	\$1,315,800	\$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 rebated received under the Build America Bonds program. Debt service costs are \$321,000 per year (net) from FY 2012 through FY 2020, and will be \$1.7 million per year from 2020 through 2030.

Significant Program Changes

Last year this program was: #10018, General Fund Facilities Charges

Lead Agency: Nondepartmental - All

Program Contact: Mike Jaspin

Program Offer Type: Existing Operating

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.

Formerly, revenues dedicated to the County School Fund included revenues received from the sale of timber cut on federal forest land. Federal legislation governing these payments has sunset as of FY 2012.

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 the last year in this 4-year extension.

The County School Fund also receives a 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	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

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 25percent to teh school fund of the County."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$187,100	\$0	\$23,800
Total GF/non-GF:	\$0	\$187,100	\$0	\$23,800
Program Total:	\$187,100		\$23,800	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$20,000	\$0	\$20,000
Taxes	\$0	\$166,000	\$0	\$0
Other / Miscellaneous	\$0	\$1,100	\$0	\$3,800
Total Revenue:	\$0	\$187,100	\$0	\$23,800

Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from teh statewide assessment of railroad cars apportioned to each County. Revenues have averaged \$15,000-\$20,000 over the past several years.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #10020, County School Fund
Timber payments have ended.

Lead Agency: Nondepartmental - All

Program Contact: Mike Jaspin

Program Offer Type: Existing Operating

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 0.6% of BIT collections. This offer also includes the County's obligation to share Community Service Fee revenues generated through the Strategic Investment Program (SIP) with the City of Gresham.

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. The County entered into a SIP agreement with Microchip Technologies, Inc., in FY 2004. Under terms of that agreement, the company agrees to pay 25% of property tax abated in the form of a Community Service Fee. State statutes direct that the County share that revenue with the City in which the company receiving the SIP exemption is located.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

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 0.6% BIT increment. The SIP contract specifies that Gresham receives 47% of revenue derived from the Community Service Fee.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$5,203,262	\$0	\$5,458,662	\$0
Total GF/non-GF:	\$5,203,262	\$0	\$5,458,662	\$0
Program Total:	\$5,203,262		\$5,458,662	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	\$511,256	\$0	\$357,334	\$0
Total Revenue:	\$511,256	\$0	\$357,334	\$0

Explanation of Revenues

The BIT pass-through is 25% of the first 0.6% of BIT collections.

Community Service Fee is 25% of the taxes abated under the Strategic Investment Program.

Significant Program Changes

Last year this program was: #10021, Pass-Thru Payments to East County Cities

Lead Agency: Nondepartmental - All

Program Contact: Mark Campbell

Program Offer Type: Existing Operating

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 Visitor's 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 one percent 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 of 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. Travel Portland has estimated that a typical out-of-town convention delegate will spend between \$600-\$700 during a three-day stay in the region. A report prepared in 2011 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by METRO. The report estimates the economic impact at just less than \$682 million per year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	\$ (In Millions) Impact of Convention Center Visitors to County Economy	400	425	425	450
Outcome	# of Employees in Travel/Tourism Industry (Est.)	4,350	4,760	4,500	4,650

Performance Measure - Description

New measure added in last year's budget provides an estimate of the number of people employed in the travel/tourism industry. Multnomah County accounts for 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$20,055,250	\$0	\$23,689,500
Total GF/non-GF:	\$0	\$20,055,250	\$0	\$23,689,500
Program Total:	\$20,055,250		\$23,689,500	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	\$0	\$19,700,000	\$0	\$23,360,000
Other / Miscellaneous	\$0	\$355,250	\$0	\$329,500
Total Revenue:	\$0	\$20,055,250	\$0	\$23,689,500

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 Visitor's 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 Visitor's Development Initiative.

Significant Program Changes

Last year this program was: #10022, Convention Center Fund

Lead Agency: Nondepartmental - All

Program Contact: Mark Campbell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

Multnomah County is currently making payments on the following obligations:

Series 2004 Advance Refunding (\$54.2 million) - Full Faith & Credit

Series 2003 Refunding (\$9.6 million) - Full Faith & Credit

Series 2010A (\$9.8 million) - Full Faith & Credit

Series 2010B (\$15 million) - Full Faith & Credit

Sellwood Library 2002 (\$1.1 million) - Capital Lease

Sheriff's Office Warehouse 2010 (\$815,000) - Capital Lease

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include, among others, purchase of the Multnomah, McCoy, and Mead buildings, health clinic equipment and improvements, deferred capital maintenance, construction of the East County Courthouse, and various computer applications. All binding obligations were approved by the Board of County Commissioners. The facilities and equipment purchased with these bond issues support many of the County programs.

Careful management of debt obligations contributes to sound financial management practices. Debt payments are recovered from departments who benefit from specific projects.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Moody's Rating of Aa3 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	1	1	1	1

Performance Measure - Description

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service.

(1)-indicates Moody's Aa2 or Aa3 rating, (0)-represents a rating lower than Aa2 or Aa3.

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, capital leases 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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$20,000	\$0	\$4,000
Debt Service	\$0	\$21,923,822	\$0	\$18,330,905
Unappropriated & Contingency	\$0	\$8,525,413	\$0	\$4,397,204
Total GF/non-GF:	\$0	\$30,469,235	\$0	\$22,732,109
Program Total:	\$30,469,235		\$22,732,109	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$18,292,399	\$0	\$14,733,542
Intergovernmental	\$0	\$150,000	\$0	\$0
Other / Miscellaneous	\$0	\$12,026,836	\$0	\$7,998,567
Total Revenue:	\$0	\$30,469,235	\$0	\$22,732,109

Explanation of Revenues

Debt service payments are collected from departments in their facilities charges and passed through to the Capital Lease Retirement Fund.

Significant Program Changes

Last year this program was: #10023, Capital Debt Retirement Fund

Lead Agency: Nondepartmental - All

Program Contact: Mark Campbell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The GO Bond Sinking Fund program accounts for the payment of General Obligation Bond principal and interest approved by the voters in May 1993 and May 1996. The 1993 GO Bond (issued in February 1994) to restore the historic Central Library and build the Midland Library. The 1996 GO Bond was issued in October, 1996 to remodel, construct, or purchase various Library and Public Safety facilities and equipment. Revenue to pay the debt is derived from property taxes and interest earned on the cash balances.

Program Description

Multnomah County's General Obligation debt was refinanced in FY 2010 to take advantage of historically low interest rates. The 1994 and 1996 debt issues were rolled into one debt payment with the Series 2010 Refunding General Obligation Bonds. The savings to taxpayers as a result of this refinancing is estimated at \$5.2 million.

Bond payments are made on time to maintain an investment grade rating on the bond issue. The careful management of debt has been noted as a key component in the County's most recent rating reviews.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome		0	0	0	0

Performance Measure - Description

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. Moody's recently upgraded the rating on the County's General Obligation debt to Aaa. This is the highest rating assigned to municipal debt issues.

(1)-indicates Moody's Aa1 rating, (0)-represents rating lower than Aa1.

Legal/Contractual Obligation

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. Multnomah County has never defaulted on any debt issues.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Debt Service	\$0	\$8,469,675	\$0	\$8,162,550
Unappropriated & Contingency	\$0	\$7,920,213	\$0	\$7,827,200
Total GF/non-GF:	\$0	\$16,389,888	\$0	\$15,989,750
Program Total:	\$16,389,888		\$15,989,750	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	\$0	\$8,735,000	\$0	\$8,000,000
Other / Miscellaneous	\$0	\$7,654,888	\$0	\$7,989,750
Total Revenue:	\$0	\$16,389,888	\$0	\$15,989,750

Explanation of Revenues

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

Significant Program Changes

Last year this program was: #10024, GO Bond Sinking Fund

Lead Agency: Nondepartmental - All

Program Contact: Mark Campbell

Program Offer Type: Existing Operating

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 PERS unfunded actuarial accrued 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 bonds to finance the estimated unfunded accrued actuarial liability of the County to the Oregon Public Employees Retirement System. 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.

Multnomah County took a leadership role in PERS reform and was the second jurisdiction in the state to issue Pension Obligation Bonds. As a result of issuing Pension Obligation Bonds the County will save an estimated \$35 million (present value) in pension costs. This is based on forecast rates that PERS would have had to charge if the County's liability had remained on a pay-as-you-go basis.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Moody's Rating of Aa2 or Better	1	1	1	1
Outcome		0	0	0	0

Performance Measure - Description

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service.

(1)-indicates Moody's Aa2 rating, (0)-represents rating lower than Aa2.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$50,000	\$0	\$50,000
Debt Service	\$0	\$16,098,430	\$0	\$17,041,600
Unappropriated & Contingency	\$0	\$56,176,570	\$0	\$58,335,900
Total GF/non-GF:	\$0	\$72,325,000	\$0	\$75,427,500
Program Total:	\$72,325,000		\$75,427,500	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$16,500,000	\$0	\$18,000,000
Other / Miscellaneous	\$0	\$55,825,000	\$0	\$57,427,500
Total Revenue:	\$0	\$72,325,000	\$0	\$75,427,500

Explanation of Revenues

Interest earnings on the fund balance and service charges assessed to departments as a percentage of payroll. In FY 2013, departments will pay 6.5% of payroll costs toward the retirement of the Pension Obligation Bonds. This is forecast to remain constant as the goal of this program is to use accumulated fund balance to offset anticipated increases in PERS rates.

Significant Program Changes

Last year this program was: #10025, PERS Pension Bond Fund

Lead Agency: Nondepartmental - All

Program Contact: HOUGHTON David B

Program Offer Type: Existing Operating

Related Programs: 10029

Program Characteristics: Climate Action Plan

Executive Summary

Emergency Management coordinates disaster preparedness activity in Multnomah County. This includes planning, training and exercises with County staff and departments as well as with cities, special districts, non-governmental organizations and county residents.

In an emergency, 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. Emergency Management facilitates emergency and disaster declarations. After a disaster, Emergency Management coordinates with state and federal agencies that provide financial assistance.

Program Description

This is the core Office of Emergency Management (MCEM) Program offer. Program focus includes: 1) County departmental preparedness; 2) Intergovernmental/interagency preparedness; and 3) Community preparedness and resilience. The program receives strategic and policy guidance from senior representatives of County departments with emergency response or support functions. MCEM also receives input from local jurisdictions, districts and agencies engaged in emergency planning. MCEM understands that a resilient community can potentially reduce the burden on emergency responders in a severe emergency. MCEM works with non-governmental organizations, religious organizations, volunteer groups and businesses to encourage disaster resilience and create a coordinated response to disasters.

MCEM contributes to the Climate Action Plan Objectives 17-1 to assess climate-related vulnerabilities, strengths and resiliency; and 17-5 to collaborate with Metro and state agencies to update hazard mapping and inventories.

During an emergency MCEM activates and manages the County Emergency Coordination Center (ECC) 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.

Overall program activity is guided by the Emergency Management Performance Grant plan, which includes staff training plans, a rigorous disaster exercise schedule, disaster plan management and coordination with volunteer, state and federal partners.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Annual exercise performance objectives successfully tested.	100.0%	100.0%	100.0%	100.0%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Output: Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR). Exercises are expected to reveal plan or functional capabilities deficiencies and lead to focused improvements. Actual emergency activation may substitute for an exercise and a post-event AAR is submitted to Oregon Emergency Management.

Outcome: This measurement covers required activities in 5 project areas for a competent emergency management program. This year, EMPG grant performance projects align with the County fiscal year.

Legal/Contractual Obligation

ORS 401.305 requires that the County establish an emergency management agency which shall be directly responsible to the executive officer or governing body of the County. Required functions include coordination of planning activities necessary to prepare a current emergency operations plan and management of an emergency operating facility.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$322,275	\$274,499	\$333,033	\$252,382
Contracts	\$38,950	\$918,928	\$20,000	\$703,939
Materials & Supplies	\$50,880	\$130,346	\$61,505	\$79,127
Internal Services	\$263,185	\$4,157	\$300,805	\$0
Total GF/non-GF:	\$675,290	\$1,327,930	\$715,343	\$1,035,448
Program Total:	\$2,003,220		\$1,750,791	
Program FTE	2.50	2.50	2.50	2.50
Program Revenues				
Intergovernmental	\$0	\$995,853	\$0	\$1,035,448
Other / Miscellaneous	\$0	\$332,077	\$0	\$0
Total Revenue:	\$0	\$1,327,930	\$0	\$1,035,448

Explanation of Revenues

Emergency Management Performance Grant (EMPG) is projected to provide 50% match to all eligible expenses in this offer, up to the projected EMPG revenue total.

Significant Program Changes

Last year this program was: #10028, Office of Emergency Management

Lead Agency: Nondepartmental - All

Program Contact: Joe Partridge

Program Offer Type: Existing Operating

Related Programs: 10028

Program Characteristics:

Executive Summary

This offer is built on Emergency Management program offer 10028. Multnomah County maintains active engagement in the Department of Homeland Security Portland Urban Area Security Initiative (UASI) region emergency policy, planning and preparedness efforts. UASI provides funds to jurisdictions and agencies within the region for regional planning staff, equipment, training and planning.

Significant changes are underway for the UASI program in general, however these changes will not effect the budget of this program or the staffing pattern in FY13.

Program Description

The UASI region includes Clackamas, Columbia, Washington, Multnomah and Clark (WA) counties, and the City of Portland as the administrative agency. UASI grant funds are used regionally for a wide range of preparedness and response capacities in areas such as transportation, law enforcement, IT security and citizen preparedness to support the region's homeland security strategy. The County's Emergency Management Director sits on the Regional Disaster Preparedness (RDPO) Steering Committee which develops strategies which include use of the UASI grant.

This offer reflects MCEM's staffing positions for UASI support to the following inter-jurisdictional working groups/Committees: Maritime and Civil Aviation, RDPO Steering Committee, RDPO Program Committee, Public Health and Medical Working Group, Resource Management Committee and Regional Training Committee.

Projects include Regional Logistics Support Team, Regional Resource Inventory and Typing Project, and development of a regional GIS integration proposal.

Public Health/Medical Working Group-related activities include City Readiness Initiative exercise support, EMTrack (electronic patient tracking) Project Implementation Team, Northwest Renal Emergency Preparedness Coalition.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Project expenditures and reports within administrative requirements.	0.0%	100.0%	100.0%	100.0%
Outcome	Assigned planning processes/products are on time or ahead of schedule.	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Output: UASI Regional Staff are responsible to monitor and report expenditures and project progress through project completion. Reports are submitted at least quarterly.

Outcome: Planning projects assigned to staff funded by UASI will change in focus and number over time, based on priorities identified by the RDPO Steering and Program Committees. This measure is based on planning staff reports to the UASI Program Committee. Planning periods will overlap the budget year.

Legal/Contractual Obligation

Intergovernmental Agreement with City of Portland, which administers the UASI grant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Personnel	\$0	\$503,750	\$0	\$218,750
Contracts	\$0	\$0	\$0	\$307,222
Total GF/non-GF:	\$0	\$503,750	\$0	\$525,972
Program Total:	\$503,750		\$525,972	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Intergovernmental	\$0	\$503,750	\$0	\$525,972
Total Revenue:	\$0	\$503,750	\$0	\$525,972

Explanation of Revenues

Department of Homeland Security Urban Area Security Initiative (UASI) regional funding to Multnomah County through Intergovernmental Agreements with the City of Portland. These funds are expected to continue at least through FY 13.

Significant Program Changes

Last year this program was: #10029, Office of Emergency Management-UASI Regional Preparedness

Lead Agency: Nondepartmental - All

Program Contact: Nancy Bennett

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Office of Government Relations 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 legislative agenda. This function is vital in protecting and advancing the interests of Multnomah County.

Program Description

The Office of Government Relations is managed by two Co-Directors of Government Relations. They are responsible for managing the federal and state legislative agenda set by the Board of Commissioners. The Co-Directors serve as state lobbyists for the county, manage budget and compliance issues, manage the county's federal government relations contract, represent the county with coalitions and at stakeholder meetings, lead county government relations meetings, and provide regular updates to the Board of Commissioners. The office also includes a Policy Manager who is responsible for tracking state and federal legislation and providing policy analysis on key issues.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Develop and pass comprehensive state and federal legislative agenda	0	0	0	0
Outcome	Produce an annual report on state and federal legislative outcomes.	0	0	0	0
Output	Support legislation that protects local authority.	0	0	0	0
Output	Support and pass government transformation initiatives	0	0	0	0

Performance Measure - Description

The Office of Government Relations will focus on the following performance measures: 1) produce a comprehensive state and federal legislative agenda that is consistent with the county's budget and policy priorities and produce an annual report on state and federal legislative outcomes; 2) Support state and federal legislation that protects local authority; and 3) Support and pass government transformation initiatives while ensuring local interests are protected.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$388,619	\$0	\$492,718	\$0
Contracts	\$100,000	\$0	\$100,000	\$0
Materials & Supplies	\$11,579	\$0	\$18,635	\$0
Internal Services	\$22,148	\$0	\$28,076	\$0
Total GF/non-GF:	\$522,346	\$0	\$639,429	\$0
Program Total:	\$522,346		\$639,429	
Program FTE	3.00	0.00	4.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is funded by County General Fund.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #10030, Government Relations Office

The Chair's executive budget includes \$70,000 and 1.0 FTE for County-wide grants coordination.

Lead Agency: Nondepartmental - All

Program Contact: Julie Neburka

Program Offer Type: Existing Operating

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; and (2) Multnomah County (\$335k per year, 1999-2003) as a participant in the county library levy. Passage of special purpose levy 26-118 in November 2010 provides for levy support at the rate of \$0.05 per thousand of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$150,000 per year from the levy proceeds. The levy allocates the balance, estimated at \$1,795,151 in FY 2012, to the Oregon Historical Society for purposes described below.

Program Description

OHS operates the state history museum, the Davies Family Research Library (Oregon and Oregon Territory), and educational programs for adults and school groups. After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding will provide basic operational support, as well as funding to underwrite improved hours of service in the library, free admission to residents of Multnomah County and all school groups, improved collections development and care, and new and exciting public programming. OHS is committed to serving the diverse communities of the region and the state, and reflects that commitment in its programs and collections.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Multnomah County citizens admitted free of charge	0	10,000	10,000	10,000
Outcome	Improved library hours per week	0	32	32	32
Output	Increased number of public programs	0	28	28	35
Quality	Care of Collections through additional curator/registrar	0	1	1	1

Performance Measure - Description

In addition to providing basic operational support, the levy increases OHS's public services. By adding library staff, OHS extended library hours to 32 per week (Tuesday-Saturday). Free admission has lead to serving a larger audience in both the museum and library. OHS added a dedicated position for development and has a position now dedicated to managing public programs, which has increased the number of programs offered to the public both at OHS's location and elsewhere. Levy funding will also support additional museum staffing, which will help in collections care, developing the collections to address future needs, and create changing exhibits from the Society's own holdings. Levy funding also enabled OHS to offer free admission to all Oregon school groups.

Legal/Contractual Obligation

Measure 26-118 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 \$150,000 per year from the levy proceeds.

FY 2013 is the second year of the five-year local option levy.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$1,945,151	\$0	\$1,837,418
Total GF/non-GF:	\$0	\$1,945,151	\$0	\$1,837,418
Program Total:	\$1,945,151		\$1,837,418	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	\$0	\$1,945,151	\$0	\$1,837,418
Total Revenue:	\$0	\$1,945,151	\$0	\$1,837,418

Explanation of 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: #10031, OHS Local Option Levy
FY 2013 is the second year of the levy.

Lead Agency: Nondepartmental - All

Program Contact: Julie Neburka

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County and its residents. Formerly a county bureau (the Metropolitan Arts Commission), RACC is now an independent 501(c)(3) organization that leverages significant support from other regional government partners and private donors before re-investing the County's allocation in programs and services that are creating vibrant neighborhoods, enhancing our children's education, and fueling a creative economy with measurable economic benefits. This request reflects RACC's inflationary increase of 2.5% and honors the County's directive to apply a 1.5% reduction over last year.

Program Description

RACC plays a vital role in the county's economic and community development efforts. Specifically, RACC provides services in five key areas: (1) Through Advocacy, RACC helps build support and resource for arts and culture. (2) RACC Grants provide artists and arts organizations with the base financial support they need to continue serving our community. (3) RACC's nationally acclaimed Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces. (4) RACC provides other Community Services including workshops for artists, consulting for arts organizations, and a variety of printed and electronic resources; and (5) RACC is developing comprehensive Arts Education solutions for our community.

Arts and culture activities add measurable value to our region's economy and to our quality of life. Artists and arts organizations bring residents together for shared cultural experiences that stimulate creativity which in turn supports more innovative businesses and a richer educational experience for our children. A vibrant arts community serves as a magnet for young creatives, and Multnomah County's investment in the arts contributes to the competitive advantage we have over other regions in the country that are all competing to attract sustainable businesses and a creative, well-educated workforce. Multnomah County is home to a vast majority of the region's artists and arts and culture organizations, which together generate more than \$318 million for the local economy each year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Multnomah County dollars invested in arts & culture	161,060	160,206	160,206	161,748
Outcome	Dollars leveraged by RACC from other public & private partners	6,697,941	7,500,000	7,500,000	7,500,000
Output	Multnomah County children directly served.	5,614	5,609	5,609	5,909
Outcome	Donor dollars contributed through Work for Art	675,000	825,000	825,000	900,000

Performance Measure - Description

County dollars help RACC develop strategic partnerships that build more support from the public and private sector. For example, the County supports Work for Art by contributing \$10,000 to our matching challenge fund, and as a result RACC raised more than \$479,557 through workplace giving and other contributions from the private sector last year – money that gets re-invested in a wide variety of arts organizations in our community.

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$160,206	\$0	\$161,748	\$0
Total GF/non-GF:	\$160,206	\$0	\$161,748	\$0
Program Total:	\$160,206		\$161,748	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last year this program was: #10032, Regional Arts & Culture Council

In FY12, support from the County is being combined with City of Portland funds, Work for Art proceeds, and other sources to fund more than \$2.4 million in grants to 121 Multnomah County artists and 131 Multnomah County nonprofit organizations. In FY13, RACC expects to award a similar number of grants.

RACC is working to reverse the trend of declining arts education in our schools. One solution is "The Right Brain Initiative," a public/private collaboration that brings artists and teachers together to integrate arts education into the standard curriculum for every K-8 student in the region. Teacher professional development provided by Right Brain helps ensure that arts-based teaching and learning becomes part of the regular classroom with an average of 1,600 participant hours acquired annually. Multnomah County funding is a critical component of this partnership, which receives about half of its funding from foundations, businesses and individuals; public funding from school districts, cities, counties, the state and the federal government make up the other half.

Lead Agency: Nondepartmental - All

Program Contact: Daryl Dixon

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Office of Diversity and Equity (ODE) is a hub for Multnomah County diversity and equity initiatives. The ODE mission is to hold Multnomah County accountable to ensure access, equity, and inclusion in our services, policies, practices, and procedures. ODE services include: data analysis, consulting, policy, practice, and procedure review, coordination of diversity and equity initiatives, AA/EEO compliance, Employee Resource Group coordination, educational resource library, recruitment outreach audits, public employee diversity conference and outreach support and consultation.

Program Description

A healthy workplace with open, respectful communication has been shown to reduce turnover, absenteeism, and employee health problems and to increase job satisfaction and client/customer satisfaction. Successful Diversity, Equity and Inclusion efforts are championed from the top with the whole workforce held accountable for a culture based on healthy behavior, open communication and respect.

In FY 13 ODE continues a two year culture change strategy, the Dignity & Respect pledge campaign is the centerpiece of this work. We will continue developing of the Equity Council; an interdepartmental team that meets monthly to review policy and practices and make recommendations for change; Creating a robust informal complaint mechanism including hotline and tracking system; Educational efforts including book groups, educational videos and focus questions for county-wide discussion; ODE Website toolkits, social media, video messaging and desktop training; A baseline scorecard to measure county-wide progress using interactive data display will be published to the Commons. A county-wide equity inventory is being conducted within the FY13 budget process.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	#Monitoring Reports	10	10	2	1
Outcome	Minority Employment Vs. Labor Market	101	101	101	101
Output	# of County-Wide Policies, Plans, Quantitative, and Qualitative Reports	8	16	20	20
Output	County-Wide Diverisy and Equity Inventory/Assessment and Stragic Plans	0	1	1	1

Performance Measure - Description

Our measures will be on the Multco-Commons and public data and records will on the public facing website or available upon request.

Legal/Contractual Obligation

Implement Board Resolution O. 07-072, Affirmative Action Plan 2007-2009. Maintain complaint procedures in accordance with Article 24(b) of Local 88 agreement. Carry out intent of presidential Executive Orders 11246, (as Amended) and 11478 Congressional Federal Register' Title 41 Part 60-2 Revised Order No. 4 Title VII of the Civil Rights Act of 1964, as amended by the President on March, 1972, CRF Titles 28, 29 and 43 Vietnam-era Veterans Readjustment Act of 1974 and American with Disabilities Act (Public Law 101-336); Oregon Revised Statutes ORS 659A.030; Multnomah County's Municipal Code 3.10.270' Multnomah County Personnel Rule 3-40, Discrimination and Harassment-free Workplace Multnomah County Code 9.060 Equal Employment Opportunity that prohibits discrimination in any employment action; Multnomah County Personnel Rule 3-47 Maintaining a Professional and Respectful Workplace; Multnomah County Personnel Rules-Chapter 1 General Provisions, 1-10-040, requiring affirmative action to prevent current or future discriminatory conditions and eliminate unlawful discrimination.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$547,672	\$0	\$563,998	\$0
Contracts	\$9,000	\$0	\$0	\$0
Materials & Supplies	\$17,940	\$0	\$22,458	\$0
Internal Services	\$34,149	\$0	\$46,121	\$0
Total GF/non-GF:	\$608,761	\$0	\$632,577	\$0
Program Total:	\$608,761		\$632,577	
Program FTE	5.00	0.00	5.20	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last year this program was: #10033, Office of Diversity & Equity

In FY 13 The Chief Diversity and Equity Officer will begin to cultivate a regional presence, bringing the ODE vision into action in the larger community. The CDEO and staff will work with regional leaders and community members to raise and sustain the visibility of equity and social justice issues and lay the foundations for long-term, permanent change.

The CDEO will: develop relationships and structures to allow him to act as a catalyst for mobilizing the community and supporting effective partnerships and actions; establish and deepen working relationships with community partners for strategic growth and leadership; assist in highlighting, recognizing, and publicizing diversity initiatives to promote county-wide and community-wide cooperation and sharing of information and practices; work with professional and community based organizations to increase opportunities for people of diverse backgrounds; and actively engage in national and international networks of diversity educators.

Lead Agency: Nondepartmental - All

Program Contact: Kat West

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Climate Action Plan

Executive Summary

The Office of Sustainability is the central hub for sustainability efforts (environmental protection, economic development, and social equity) within Multnomah County government. The office works directly with elected officials and county departments to ensure that county operations and services are efficient, innovative, and save taxpayer money. For the larger community, the office is a major convener and resource for sustainability initiatives by working with state and local governments, universities, and community leaders on issues that matter the most to our residents - healthy neighborhoods, a thriving economy, and enhanced quality of life. The Office of Sustainability (1) saves the county money by championing innovative and efficient operations/services/projects; (2) provides critical support to county departments in meeting the goals in the county's 35+ sustainability policies; (3) manages the county's solid waste program, and (4) convenes and partners with the community on targeted initiatives to promote a healthy, equitable, and prosperous community.

Program Description

Multnomah County is one of the greenest and most efficient local governments in the nation. The Office of Sustainability has led this effort by providing critical direction, policy analysis, project management, and accountability to this continuing accomplishment, thus ensuring that the county saves resources and money. In addition, Sustainability champions a healthy, equitable and prosperous community by leading and partnering on projects and policies that shape and enhance the quality of life for our residents. The three program areas for FY13 are: Food Equity, Energy/Climate, and Resource Conservation.

Key efforts include: (1) implementing the goals of over thirty-five Board adopted sustainability policies, including our 2010 Multnomah Food Action Plan, 2009 Climate Action Plan and 2008 Green Building Policy; (2) managing the county's solid waste program; (3) continually identifying new and innovative strategies for operational efficiency, including the implementation of a Sustainable Jail Project; (4) working with the community on health and equity projects; and (5) partnering with regional stakeholders to implement sustainability strategies, including developing a Jobs & Food System Cluster Strategy with Clackamas County. (CAP: 1-2, 1-3, 3-3, 9-1, 10-1, 11-4, 14-1, 14-2, 15-1, 15-2, 15-3, 15-4, 15-5, 15-6, 16-1, 16-2, 16-6, 17-1, 17-2, 17-3, 17-6, 17-7, 18-1, 18-2, 18-4, 18-7, 18-8, 18-9, 18-11 + overall CAP Coordination)

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Output Dollar value of fresh, healthy produce donated to emergency food organizations	31,000	35,000	35,000	35,000
Outcome	Greenhouse gas emission reduction from county operations below 2001 levels.	19.0%	22.0%	23.0%	25.0%
Outcome	Recycling rate for County operations.	45.0%	50.0%	46.0%	50.0%
Output	Graduate 15 beginning farmers.	0	10	15	15

Performance Measure - Description

Output: Dollar value of fresh, healthy produce donated to emergency food organizations from county CROPS farm and garden projects.

Outcome: The county's adopted climate goal is to reduce greenhouse gas emissions 80% below 1990 levels by 2050. This performance measure demonstrates county operation greenhouse gas reductions from our 2001 baseline level when the county adopted its first climate action plan and began tracking data. At current prices, the county is saving over \$1,000,000 a year in avoided energy costs.

Outcomes: The county's recycling goal is 75% by the end of 2012.

Outcomes: Sustainability and OSU Extension have partnered to offer a beginning urban farmer apprenticeship program as part of an economic development strategy.

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$478,240	\$0	\$477,086	\$0
Contracts	\$32,000	\$0	\$28,000	\$0
Materials & Supplies	\$23,008	\$0	\$5,650	\$0
Internal Services	\$46,196	\$0	\$57,991	\$0
Total GF/non-GF:	\$579,444	\$0	\$568,727	\$0
Program Total:	\$579,444		\$568,727	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program that receives various grants and donations.

This program offer includes approximately \$10,000 in in-kind donations for the County CROPS program for FY13.

It also includes \$9-13,000 in community recycling assistance for a mandatory program from Metro.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #10034, Office of Sustainability

The Chair's executive budget contains \$20,000 of one-time-only General Fund to pay for Americorps members and for a Food Summit in FY 2013.

Lead Agency: Nondepartmental - All

Program Contact: John Tydlaska

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Economic Development Program works with the Multnomah County Board of Commissioners to leverage existing county programs and policies to enhance the competitiveness of local businesses, increase the economic success of all county residents, and engage Multnomah County businesses as vital members of the community.

Program Description

The Economic Development Program seeks to reduce barriers for residents striving to improve their lives economically and to inspire residents to support all community members pursuing their maximum potential. The program identifies opportunities to increase the stability and quality of the workforce, decrease unemployment and underemployment for all county residents, bring more capital and technical assistance to small businesses, and foster an environment where business and the broader community participate respectfully in constructive dialogue. The program works with businesses, trade associations, labor groups, non-profit organizations, other County divisions, and the state, federal and other local governments to identify and pursue these opportunities.

The program also manages contracts with local micro lending institutions that increase the amount of financial and technical assistance available to small businesses, oversees and reports on Multnomah County's expenditures of State Lottery Funds, manages the County's engagement with a summer internship program for youth working in city and county government, and provides staff support to the Business Advisory Council.

The program is run by the Economic Development Director, who works with the Multnomah County Board of Commissioners, in consultation with the Business Advisory Council, to set and achieve economic development goals.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Multnomah County businesses visited.	0	0	10	30
Outcome	Businesses that receive technical or financial assistance.	0	0	0	10
Output	Compile annual report on State Lottery Fund expenditures.	0	1	1	1
Output	Create Multnomah County Economic Development Strategy.	0	0	0	1

Performance Measure - Description

✓ **Measure Changed**

Outreach efforts to businesses ensures that the County remains informed of the needs of local businesses and provides opportunities for the County to connect them with resources that may help address those needs. This outreach and assistance is a critical component to deepening a collaborative relationship with the business community. Reporting on the expenditures of State Lottery Funds increases transparency and accountability for the County's economic development efforts, and developing a comprehensive strategy intensifies the focus of the County's efforts and further increases accountability.

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$130,332	\$0	\$0	\$135,104
Contracts	\$180,000	\$0	\$0	\$29,000
Materials & Supplies	\$36,000	\$0	\$0	\$35,158
Internal Services	\$10,500	\$0	\$0	\$14,059
Total GF/non-GF:	\$356,832	\$0	\$0	\$213,321
Program Total:	\$356,832		\$213,321	
Program FTE	1.00	0.00	0.00	1.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is funded by State Video Lottery Dollars.

Significant Program Changes

Last year this program was: #10035A, Economic Development
None.

Lead Agency: Nondepartmental - All
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics: One-Time-Only Request

Program Contact: John Tydlaska

Executive Summary

The Summer Youth Connect is a paid summer internship program that promotes students' interest in pursuing career pathways through exposure to meaningful work in order to prevent student dropouts. The program is part of a regional workforce development program with partners including the City of Portland, Washington County, and several private sector sponsors.

Program Description

The Summer Youth Connect program is part of the County's broader Economic Development Program that seeks to drive countywide economic development policy, expand relationships with Multnomah County businesses and promote job creation and a competitive workforce. This program will ensure that 50 youth gain valuable summer work experience at either County or external worksites. Under the program, youth ages 16-21 from diverse backgrounds participate in internships lasting between 6-10 weeks for a total of 180 hours. In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and ongoing program support.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of participating youth	10	25	25	50
Outcome	Dollar value of funding and services leveraged from community partners	0	25,000	25,000	50,000
Outcome	Number of corporate partners	0	2	2	4

Performance Measure - Description

✓ **Measure Changed**

In FY 2011, the ten interns placed with the County through the Summer Youth Connect program were funded primarily from external sources.

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Contracts	\$0	\$0	\$0	\$100,000
Total GF/non-GF:	\$0	\$0	\$0	\$100,000
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is funded with State Video Lottery dollars.

Significant Program Changes

Last year this program was: #10035A, Economic Development

Funding for this program was included in FY 2012 program #10035A-Economic Development.

Lead Agency: Nondepartmental - All

Program Contact: Joe Partridge

Program Offer Type: Existing Operating

Related Programs: 10034A

Program Characteristics: One-Time-Only Request, Climate Action Plan

Executive Summary

This program offer supports the Multnomah County 2009 Climate Action Plan (CAP) which serves as the 40-year roadmap for the institutional and individual change needed to climate change resilient community. Because many climate adaptation planning activities are closely related to other hazard mitigation activities, Multnomah County Emergency Management (MCEM) has a critical role in coordinating climate adaptation planning across county departments. This program offer will fund the coordination of county climate adaption planning across departments.

Program Description

This Program Offer is designed to implement actionable items in the Climate Action Plan by focusing on initiatives that intersect between traditional emergency management activities (hazard mitigation) and climate change preparedness (climate adaptation planning.)

Specifically the resource requested in this offer will:

- 1) Lead MCEM efforts to meet its obligations under Action #17-1 and #17-5 dealing with climate adaptation planning
- 2) Lead a countywide climate vulnerability assessment in conjunction with operating departments. Work with other emergency management agencies regionally to coordinate climate change adaptation efforts.
- 3) Work with county departments to identify and implement climate adaptation planning activities within those departments.
- 4) Provide a single point of contact for internal and external stakeholders who want information about climate adaptation planning and county efforts to accomplish such planning.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of Climate Adaptation activities accomplish with departments	0	12	6	12
Outcome	# of Climate Adaptation action plans developed with departments and stakeholder	0	6	3	6

Performance Measure - Description

of Climate Adaptation activities accomplish with departments: This position will work with operating departments to conduct activities related to understanding climate change and how anticipated changes will effect departmental operations.

of Climate Adaptation action plans developed with departments and communities we serve: Development of plans that address the needs identified above.

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$94,199	\$0	\$42,318	\$0
Total GF/non-GF:	\$94,199	\$0	\$42,318	\$0
Program Total:	\$94,199		\$42,318	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes** **Significantly Changed****Last year this program was:** #10037, Climate Adaptation Plan Specialist

This project was funded as a One-Time-Only request in FY 2012. The position was not filled until January 2012. Work on this project is now underway but will take until the end of calendar year 2012 to complete. This program offer provides funding through December 31, 2012.

Lead Agency: Nondepartmental - All

Program Contact: HOUGHTON David B

Program Offer Type: Existing Operating

Related Programs: 10028

Program Characteristics: One-Time-Only Request

Executive Summary

Continuity of Operations and Government(COOP/COG)planning is an effort within individual departments to ensure the continued performance of minimum essential functions during a wide range of disruptions. Essentially, it is the capability of maintaining the business of government under all eventualities. This offer also supports COOP orientation and training for the County's contracted human service providers.

Program Description

COOP plans guide the County when services are disrupted by a catastrophic event as well as when services are compromised by inclement weather, utility disruptions, water leaks, or severed communication links. This is accomplished through the development of plans, comprehensive procedures, and provisions for alternate facilities, personnel, resources, communications and vital records/databases.

This offer continues COOP planning based on a completed countywide Business Impact Analysis (BIA). The BIA is being conducted on all Departments'essential functions to measure the impact of disrupted County services on public safety, health and welfare, ability to meet federal/state regulatory requirements, revenue and economic viability, and other criteria. The BIA informs COOP plan content. BIA results are critical to IT Disaster Recovery plans, Facilities Strategic Planning and County Records Emergency Action Plan(REAP).

The COOP program is closely coordinating with DCA/IT Disaster Recovery planning staff during the BIA process.

This offer will finalize COOP/COG plans once the BIA process is completed; coordinate plans across departments; identify alternate facilities/personnel and essential records/databases; finalize plan activation and maintenance agreements; and evaluate the plan in an exercise. This offer also supports COOP orientation and training for the County's contracted human service providers using the model developed for County departments.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	COOP/COG orientation completed	0.0%	100.0%	80.0%	100.0%
Outcome	COOP/COG plans current,exercised and approved.	0.0%	0.0%	0.0%	100.0%
Output	BIA work sessions completed at all departments	0.0%	0.0%	25.0%	100.0%
Output	COOP exercise developed.	0.0%	0.0%	20.0%	100.0%

Performance Measure - Description

✓ **Measure Changed**

Performance measures are changed to reflect the refined process using Business Impact Analysis: Output: COOP/COG orientation completed for all Department leadership teams and Board staff. Outcome: All Departments and elected offices have approved current plans. Tabletop exercise completed with an After Action Report documenting needed changes. Output: All departments and elected offices complete Business Impact Analysis. Output: Homeland Security Exercise and Evaluation Program (HSSEP)-compliant exercise designed to test the COOP/COG plan.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$125,000	\$0	\$54,486	\$54,486
Total GF/non-GF:	\$125,000	\$0	\$54,486	\$54,486
Program Total:	\$125,000		\$108,972	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$54,486
Total Revenue:	\$0	\$0	\$0	\$54,486

Explanation of Revenues

This position is eligible for a 50% match from the Emergency Management Performance Grant.

Significant Program Changes

✓ **Significantly Changed**

Last year this program was: #10039, Continuity of Operations Planning

Work on the current year offer began in the 2nd Quarter, when the project manager position was filled. Assessment of the existing COOP plan identified the critical need for a standardized Business Impact Analysis (BIA) before plans could be revised, coordinated and agreements made on activation criteria, command and control and communications. This work is a significant and critical addition of work to the original project concept.

A second added component is providing COOP orientation and training to the County's human service contractors to help assure that critical contracted services are provided during a disruptive event.

Lead Agency: Nondepartmental - All

Program Contact: Joe Partridge

Program Offer Type: Existing Operating

Related Programs: 10028

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer will build on a regional vulnerable populations emergency planning framework to integrate the needs of populations with physical, sensory, mental health, cognitive or developmental conditions into the County's disaster planning. The project funded by this offer will tie vulnerable population needs into the County Emergency Operations Plan, and include building mapped information into Emergency Management's web-based mapping tool used for planning and response coordination.

Program Description

A Regional Vulnerable Populations Emergency Annex was developed in 2010 to assist counties in our region in understanding the functional needs of individuals in an emergency. This document provides a framework for integrating vulnerable populations into the County's disaster planning. These individuals can be challenged by rapid onset events, isolating events, power failure or large-scale and prolonged events. Issues such as appropriate alert and notification, transportation, evacuation, shelter requirements, durable medical needs and behavioral health issues in shelter populations will be addressed by this offer.

Using the framework document and subsequent analysis based on RAND Institute and National Council on Disability reports, this offer will fund a project to build vulnerable population needs into the current County Emergency Operations Plan (EOP). The project will work with departments including Department of County Human Services and Health as well as community stakeholders to integrate departmental planning with the EOP.

Additionally the project will work with IT/GIS to facilitate the use of geo-coded information including demographics, service sites, and transportation routes into planning and response tools. Requirements for a vulnerable populations registry that would more readily integrate with alert and notification systems and 911 call/data system will be identified.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Documented planning sessions with stakeholders	0	24	12	24
Outcome	Vulnerable population County planning annexes completed.	0.0%	100.0%	50.0%	100.0%

Performance Measure - Description

Output measure documents processes, data and agreements used to inform written planning annexes.

Outcome

EOP annexes provide guidance to Departments, agencies and emergency coordinators who are activated in a disaster situation.

Legal/Contractual Obligation

The Older Americans Act requires emergency/disaster preparedness planning for older adults in Multnomah County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Personnel	\$0	\$0	\$42,318	\$0
Contracts	\$84,070	\$0	\$0	\$0
Total GF/non-GF:	\$84,070	\$0	\$42,318	\$0
Program Total:	\$84,070		\$42,318	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

✓ **Significantly Changed**

Last year this program was: #10041, Disaster Preparedness for Vulnerable Populations

This project was funded as a One-Time-Only request in FY 2012. The position was not filled until January 2012. Work on this project is now underway but will take until the end of calendar year 2012 to complete. This program offer provides funding through December 31, 2012.

Lead Agency: Nondepartmental - All
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics: One-Time-Only Request

Program Contact: Shea Marshman

Executive Summary

The Rosewood Initiative is a non-profit organization created for the purpose of giving members of the community a means to make their neighborhood, the Rosewood area, a desirable place to live work and play. The Rosewood Initiative facilitates partnerships between residents, apartment managers and owners, businesses, churches, social services agencies, neighborhood associations, and public safety agencies to create space for the community to come together to meet their common goals.

The one-time-only funds will be used for the following:

- \$50,000 to build out the community meeting space
- \$20,000 for bridge funding for operations until grant funding and funding from the City of Portland becomes available.

Program Description

The Rosewood neighborhood area is the 15 block area around the intersection of 162nd and Burnside. The boundaries are SE 157th – SE 165th and NE Holiday to SE Alder. It includes the city's of Gresham and Portland. The Rosewood neighborhood is home to about 5,000 people, 70-80% of whom live in apartments. Rosewood is a struggling community. Public safety is a major concern for residents and businesses. Traditional policing methods have not been effective against drugs, theft, gang violence, and human trafficking. Community members, Portland and Gresham Police Officers, and Multnomah County Probation and Parole Officers are working together to find new ways to address high crime rates, drugs, gangs, violence, human trafficking, activities and mentorship opportunities for youth, graffiti and litter and the lack of coordination and community-based problem solving.

The program is working to make stronger connections with owners, managers, and residents to help build community. Churches, neighborhood associations, social service agencies, business owners, and residents in the area are already working to build upon the assets of the community.

The programs goals are to:

- Instill a self-policing attitude in the community.
- Help the community access all available services through property improvement, policing, social service, safety enhancement, and economic development programs.
- Provide outreach services, alternative activities, and skill building for vulnerable youth.
- Create a community center/non-profit coffee shop/public safety contact office for positive, community-based activities with a full-time community developer.
- Document what works to prevent crime, improve quality of life, and increase property values.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of community volunteers participating in build-out	0	0	0	150
Outcome	Percent of build-out completed on schedule	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

Community participation is essential to empowering and engaging residents and other community stakeholders. The more volunteers engaged in the build-out and efforts to support the build-out, the greater the demonstrated level of engagement.

In order to facilitate community participation, the build-out schedule has been intentionally extended to an approximate length of four months. This performance measure demonstrates the percent of build-out that is completed within the scheduled timeline.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$70,000	\$0
Total GF/non-GF:	\$0	\$0	\$70,000	\$0
Program Total:	\$0		\$70,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is funded with OTO General Funds.

Significant Program Changes

Last year this program was:

This is a new program for FY 2013.

Lead Agency: County Human Services

Program Contact: Carol Matteson

Program Offer Type: Existing Operating

Related Programs: 25055B

Program Characteristics:

Executive Summary

The funds in the county's Behavioral Health Fund, which are maintained by the county, represent the accumulation of any unspent Medicaid dollars annually and interest earned on the fund balance throughout the fiscal year. The use of these funds is restricted by the federal government. The money only can be used for those individuals who are Medicaid eligible and are in need of mental health services authorized by the county according to Center for Medicaid and Medicare Systems (CMS) definition of medical necessity.

Program Description

This program offer is only for budgeting and accounting purposes.

The state requires the MHO to have a minimum reserve of \$250,000. Given the mental health responsibilities in our county and the number of Verity - Oregon Health Plan (OHP) members Multnomah County is responsible for, it would not be prudent to maintain the reserve at this minimum level. Best practice would support the need to maintain a minimum reserve account balance of \$12 million dollars. This amount approximately represents 3 months of operating capital that would be needed to support a system of Multnomah County's size. This would cover any reasonable but unexpected cost increases within our system or the need to transition existing business to another entity.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Unappropriated & Contingency	\$0	\$15,618,202	\$0	\$13,255,558
Total GF/non-GF:	\$0	\$15,618,202	\$0	\$13,255,558
Program Total:	\$15,618,202		\$13,255,558	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$15,618,202	\$0	\$13,255,558
Total Revenue:	\$0	\$15,618,202	\$0	\$13,255,558

Explanation of Revenues

\$13,173,642 - Beginning Working Capital
\$81,916 - Interest Earned

Significant Program Changes

Last year this program was: #25101, Mental Health Beginning Working Capital
Total estimated FY 2013 Beginning Working Capital (BWC) is \$15,318,141. \$2,062,583 of FY 2013's is being utilized in Program Offer 25055B - Behavioral Health Crisis Services-Scale B.

Lead Agency: Overall County

Program Contact: Mike Jaspin

Program Offer Type: Revenue/Fund

Related Programs:

Program Characteristics:

Executive Summary

This program offer budgets a number of 'fund level' transactions. These include transfers between funds, fund contingencies, and reserves.

Program Description

This offer includes the following cash transfers:

General Fund to Library Fund - \$24,879,184 (includes \$10 million OTO)
 Revenue Bond Sinking Fund to General Fund - \$150,000
 General Fund to Technology Fund - \$1,500,000
 Federal/State Fund to General Fund - \$1,051,531

The offer accounts for the General Fund Contingency, which is established at \$1,250,000. The General Fund Contingency also contains \$4,163,796 for a BIT reserve set at 8% of anticipated revenues and \$239,005 for hiring and training of correction officers in the Sheriffs Office if needed.

The offer accounts for the 10% General Fund revenue reserve as described in the Financial and Budget Policies. The Library Fund contingency (\$8,125,266) and the Risk Fund Contingency (\$6,866,927) and unappropriated balance (\$30,000,000) are recorded here too.

Video Lottery revenues of \$5,223,488 are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

Reserve and contingency accounts reflect prudent financial management of county resources. The reserve has been established at 10% - a level that Moody's Investor Services 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 BCC takes affirmative action to transfer it. Conditions under which the contingency can be used are limited, in most cases, to one-time-only expenditures.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	% of Reserve Goal Met	100.0%	100.0%	100.0%	100.0%
Outcome	Moody's Bond Rating	0	0	0	0
Output	Transfers from Contingency	8	10	15	10

Performance Measure - Description

The level of reserves is one indicator of the County's financial position. Transfers from the General Fund contingency should be limited to events that could not be foreseen when the annual budget was prepared. With few exceptions, all transfers from the contingency should follow the Board's adopted Financial & Budget policies.

Change in bond rating: (0) = no change, (1) = upgraded rating, (-1) = downgraded rating

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Cash Transfer	\$21,010,044	\$5,670,305	\$26,379,184	\$1,201,531
Unappropriated & Contingency	\$47,722,743	\$35,465,987	\$37,716,434	\$46,081,074
Total GF/non-GF:	\$68,732,787	\$41,136,292	\$64,095,618	\$47,282,605
Program Total:	\$109,869,079		\$111,378,223	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$5,670,305	\$0	\$5,223,488
Other / Miscellaneous	\$0	\$35,465,987	\$0	\$47,480,678
Total Revenue:	\$0	\$41,136,292	\$0	\$52,704,166

Explanation of Revenues**Significant Program Changes**

Last year this program was: #95000, Fund Level Transactions

This offer now accounts for Video Lottery revenues. House Bill 3188 passed during the 2011 Regular Session of the 76th Oregon Legislative Assembly required the revenues to be budgeted in a separate fund. Previously, they were accounted for in offer 95001.

Lead Agency: Overall County

Program Contact: Mike Jaspin

Program Offer Type: Revenue/Fund

Related Programs:

Program Characteristics:

Executive Summary

This program offer budgets the countywide, or 'corporate', revenues that make up the General Fund. The General Fund is the primary source of discretionary revenue that supports County programs across all departments and service areas.

Program Description

In FY 2013, General Fund resources are estimated to total \$450.0 million, which includes \$53.1 million of beginning working capital. The revenues budgeted in this program offer represent approximately 83.3% of the total General Fund. The primary ongoing revenue sources are Property Tax, Business Income Tax (BIT), and the Motor Vehicle Rental Tax (MVRT). The remaining General Fund revenues are budgeted within departmental program offers.

Accurate revenue forecasting is crucial to the development of long range financial plans. It is the goal of the Budget Office to produce revenue estimates that fall within a range of (+/-) 2% of actual collections. The assumptions used to develop revenue forecasts should be clearly articulated to, and understood by, all decision makers in the budget process. The County's Financial & Budget Policies outline the forecast process.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Total GF/non-GF:	\$0	\$0	\$0	\$0
Program Total:	\$0		\$0	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$6,813,270	\$0	\$6,387,791	\$0
Intergovernmental	\$9,786,707	\$0	\$4,014,476	\$0
Taxes	\$301,299,021	\$0	\$310,398,367	\$0
Other / Miscellaneous	\$53,005,853	\$0	\$54,136,410	\$0
Total Revenue:	\$370,904,851	\$0	\$374,937,044	\$0

Explanation of Revenues

There are a handful of revenues that make up the bulk of the General Fund. These include (in order of size) - Property Tax, BIT, 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 measure 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 documents.

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

Significant Program Changes

Last year this program was: #95001, General Fund Revenues

Video Lottery funds were previously budgeted in this offer. House Bill 3188 passed during the 2011 Regular Session of the 76th Oregon Legislative Assembly required the revenues to be budgeted in a separate fund. The revenues are now accounted for in a new Video Lottery Fund which appears in offer 95000.