Department Overview

The Nondepartmental budget accounts for those programs and Countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the Offices of Emergency Management, Sustainability, 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 Commission on Children, Families, and Community works on public policy related to children, families, and economic security. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies in Multnomah County. The Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County; and the Citizen Involvement Committee involves citizens in County policy and decision-making processes.

Budget Overview

The Nondepartmental budget contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to other County departments. The FY 2012 proposed budget for Nondepartmental is $172,003,340 and 98.60 FTE in all funds.

The FY 2012 proposed budget contains the following structural changes:

- The Office of Information Technology is transferred to the new Department of County Assets, moving $47,505,408 and 165.14 FTE.
- The Economic Development Office is created by moving 1.00 FTE and other costs from the Office of the Board Clerk, $206,832.
- Two contracted Commission on Children, Families, and Community (CCFC) programs are moved to DCHS: 211Info, ($48,462) and Family Economic Security, ($54,239).
- The Disaster Preparedness for Vulnerable Populations program is moved from DCHS into the Office of Emergency Management, $84,070.
- FY 2012 is the first year of the five-year local option levy dedicated to the Oregon Historical Society (OHS). The levy is expected to raise $1.95 million in its first year, which will be passed through directly to OHS.
- The Government Affairs Office is increased by adding a Legislative Analyst, $100,000 and 1.00 FTE.

One-time programs proposed for FY 2012 include:

- $75,000 for a Microlending program, as part of the new Economic Development Office.
- $2,336,000 of one-time General Fund to pay the last two years of debt on the Yeon Annex and to retire revenue bonds associated with Port City.
- $125,000 for Continuity of Operations planning in Emergency Management.
- $250,000 for development of an Emergency Coordination Center in the Office of Emergency Management.
- $225,000 is carried forward for the National Association of Counties (NACo) conference to be held in Portland in July, 2011.

Budget Trends*	**FY 2010 Actual**	**FY 2011 Current Estimate**	**FY 2011 Adopted Budget**	**FY 2012 Proposed Budget**	**Difference**
Staffing FTE	88.50	96.00	99.14	98.60	(0.55)
Personal Services	$9,542,673	$11,367,735	$11,599,730	$11,772,539	$172,809
Contractual Services	24,699,397	25,824,724	26,623,427	30,041,438	3,418,011
Materials & Supplies	6,215,850	7,194,011	7,416,506	8,382,550	966,044
Debt Service	93,250,977	45,289,724	45,289,724	49,164,617	3,874,893
Capital Outlay	0	0	0	20,000	20,000
Total Costs	**$133,708,897**	**$89,676,194**	**$90,929,387**	**$99,381,144**	**$8,451,757**

**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 2011 successes from Nondepartmental agencies includes:

- Commissioner Loretta Smith took office in District 2 in January, 2011.
- The Tax Supervising & Conservation successfully advocated for legislation that requires taxing districts in Multnomah County to pay half the operating costs of the commission. Previously, the County was entirely responsible for the costs. FY 2011 marked the first year of payments.
- The Commission on Children, Families, and Community leveraged over $22 million in resources for Multnomah County's children and families.
- The Office of Diversity & Equity launched a two-year cultural change effort, *"What Work Should Be Like,"* that will include team-building activities, a county-wide equity inventory, establishment of healthy workplace and diversity policies, and an annual scorecard to measure progress toward diversity and equity goals.
- The Office of Sustainability continues to work on policies and partnerships that enhance the quality of life for County citizens, including work on food equity, energy and the climate, and resource conservation.
- The Auditor's Office plans to release audit reports in FY 2011 on Emergency Management, Land Use Planning, Domestic Violence, Procurement Card Use, and other topics.

Diversity and Equity

Nondepartmental is the "home" of the County's Office of Diversity and Equity, a hub for county-wide diversity and equity initiatives. The office provides data analysis, training and consulting; policy, practice, and procedure 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.

Activities planned for FY 2012 include incorporating behavioral expectations into county-wide trainings; adding a component to the county New Employee Orientation that describes county work culture and behavioral expectations, implementing practice improvements to ensure that county hiring processes reflect behavioral expectations, and creating procedures to ensure that behavior is directly linked to performance expectations and reviews.

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 2012 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	$1,260,024	$0	$1,260,024	8.50
10001	BCC District 1	482,635	0	482,635	3.80
10002	BCC District 2	482,635	0	482,635	4.00
10003	BCC District 3	482,635	0	482,635	3.80
10004	BCC District 4	482,635	0	482,635	4.00
10005	Auditor's Office	1,282,953	0	1,282,953	8.70
10006	Tax Supervising and Conservation Commission	281,332	0	281,332	2.40
10007	CCFC Administration	0	393,289	393,289	2.50
10008	Community Engagement and Plan Implementation	14,033	428,870	442,903	4.00
10009	Contracts for Services: Birth to 18	0	586,663	586,663	0.00
10013	Communications Office	733,637	0	733,637	6.50
10014	County Attorney's Office	0	3,749,643	3,749,643	22.80
10015	Local Public Safety Coordinating Council	467,440	704,029	1,171,469	2.60
10016	Citizen Involvement Committee	204,867	0	204,867	2.00
10017	Office of the Board	747,270	0	747,270	2.00
10018	General Fund Facilities Charges	4,577,346	0	4,577,346	0.00
10020	County School Fund	0	187,100	187,100	0.00
10021	Pass-Thru Payments to East County Cities	5,203,262	0	5,203,262	0.00
10022	Convention Center Fund	0	20,055,250	20,055,250	0.00
10023	Capital Debt Retirement Fund	0	30,469,235	30,469,235	0.00
10024	GO Bond Sinking Fund	0	16,389,888	16,389,888	0.00
10025	PERS Pension Bond Fund	0	72,325,000	72,325,000	0.00
10026	Revenue Bonds	0	2,680,690	2,680,690	0.00
10028	Office of Emergency Management	675,290	1,327,930	2,003,220	5.00
10029	Office of Emergency Management-UASI Regional Preparedness	0	503,750	503,750	2.00
10030	Government Relations Office	522,346	0	522,346	3.00
10031	Oregon Historical Society (OHS) Local Option Levy	0	1,945,151	1,945,151	0.00

Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
10032	Regional Arts & Culture Council	160,206	0	160,206	0.00
10033	Office of Diversity & Equity	608,761	0	608,761	5.00
10034	Office of Sustainability	527,444	0	527,444	5.00
10035A	Economic Development	206,832	0	206,832	1.00
10035B	Microlending	75,000	0	75,000	0.00
10036	NACo Conference	225,000	0	225,000	0.00
10037	Climate Adaption Plan Specialist	94,199	0	94,199	0.00
10039	Continuity of Operations Planning	125,000	0	125,000	0.00
10040	Emergency Coordination Center Development	250,000	0	250,000	0.00
10041	Disaster Preparedness for Vulnerable Populations	84,070	0	84,070	0.00
	Total Nondepartmental	$20,256,852	$151,746,488	$172,003,340	98.60

(this page intentionally left blank)

Multnomah County
www.co.multnomah.or.us

Program # 10000 - Chair's Office — Version 4/11/2011 s

Lead Agency: Chair **Program Contact:** Jeff Cogen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

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 Emergency Management, Office of Diversity and Equity, Communications Office, Board Clerk's Office and the Office of Sustainability.

Program Description

The Chair oversees a $1.3 billion dollar budget and over 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 pathways to community improvement. 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.

In FY2012, Chair Cogen will continue his commitment to championing programs and efforts that reflect our county's values and promote the common good. The Chair's goals include: restructuring government administration to meet industry standards and best practices; reducing administrative costs to shift resources to direct services; working with our community partners to leverage resources to add or improve services; and to continue to be innovative to while facing deep cuts from the State of Oregon. State cuts will affect many county programs, but the Chair's Office will work to prioritize services for vulnerable populations. Chair Cogen will maintain his focus on solidifying the County's responsibility to underrepresented communities by empowering the Office of Diversity and Equity. The Chair's office will also continue to guide the work of the Office of Sustainability to promote access to fresh food and land for urban farming; share methods of sustainability with the public and emphasize cultural inclusion in the environmental movement.

The Chair's Office values transparency and broad community engagement. The office will continue to work with regional partners on completing the Sellwood Bridge and the East County Courthouse.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Respond within 24 hours to constituent emails, calls and concerns	0.0%	100.0%	95.0%	100.0%
Outcome	Swift action on constituent concerns	0.0%	0.0%	0.0%	100.0%
Output	Convene Multnomah Evolves Steering Committee & Workgroups	0	0	0	1
Outcome	Proposal and approval of FY13 budget	1	1	1	1

Performance Measure - Description

✓ Measure Changed

In FY 12 the Chair's office will begin to implement changes to the county's business practices and culture with 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	2011	2011	2012	2012
Personnel	$1,183,044	$0	$976,204	$0
Contracts	$30,173	$0	$30,000	$0
Materials & Supplies	$55,720	$0	$65,909	$0
Internal Services	$226,210	$0	$187,911	$0
Total GF/non-GF:	**$1,495,147**	**$0**	**$1,260,024**	**$0**
Program Total:	**$1,495,147**		**$1,260,024**	
Program FTE	9.50	0.00	8.50	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 2% constraint.

Significant Program Changes

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

The Chief Operating Officer position has been eliminated for FY 2012.

Multnomah County
www.co.multnomah.or.us

Program # 10001 - BCC District 1 — Version 3/04/2011 s

Lead Agency: District 1 **Program Contact:** Deborah Kafoury

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

Multnomah County Comissioner Deborah Kafoury is one of five elected officials comprising the governing body of Multnomah County. Commissioner Kafoury represents the citizens of District One. Commissioner Kafoury and her colleagues on the Board are elected to determine the County's priorities, set public policy, and allocate taxpayer dollars 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 consistuents bring forward ranging from how to get energy assitance to land use permitting to policy suggestions.

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

In the last year, Commissioner Kafoury led the planning and fundraising efforts to replace the Sellwood Bridge; secured contingency funding to rapidly rehouse 70 homeless families living in shelter or escaping domestic violence; worked with the Medical Examiner and Street Roots to track homeless deaths; spearheaded an effort to determine the feasibility of rennovating the downtown courthouse to address seismic and safety concerns of the facility; changed the county's cell phone policy to utlize resources more effectively; and worked with City Commissioner Nick Fish and the Portalnd Housing Bureau to streamline programs that serve people experiencing homelessness. Commissioner Kafoury is the Board's representative on the Portland Children's Levy and Metro's Joint Policy Advisory Committee on Transportation (JPACT).

In FY 2011-2012, Commissioner Kafoury will:
1. Create a community action plan to address Bed Bugs in partnership with the Health Department, City of Portland, the Housing Authority of Portland, and the private sector.

2. Establish a feasible plan to rennovate or rebuild the downtown courthouse, a building that has been of safety concern to the County since the 1950's.

3. Keep the Sellwood Bridge Replacement Project on time and on budget. In addition, Commissioner Kafoury will advocate for Federal funding to fill the remaining budget gap.

4. Refocus the 10 Year Plan to End Homelessness to better address family homelessness in our County, in conjunction with the City of Portland.

5. Publish the first report on homeless deaths from data collected by the Medical Examiner in conjunction with the Health Department.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Send out a monthly e-newsletter.	0	0	12	12
Outcome	Respond to constituent phone calls and emails within 24 hours (48 if weekend)	0.0%	0.0%	0.0%	100.0%
Output		0	0	0	0

Performance Measure - Description

These performance measures are centered around being responsive to constituents, available, and transparent.

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	2011	2011	2012	2012
Personnel	$396,779	$0	$392,567	$0
Contracts	$4,000	$0	$15,000	$0
Materials & Supplies	$10,754	$0	$19,328	$0
Internal Services	$65,804	$0	$55,740	$0
Total GF/non-GF:	**$477,337**	**$0**	**$482,635**	**$0**
Program Total:	**$477,337**		**$482,635**	
Program FTE	4.00	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

Multnomah County
www.co.multnomah.or.us

Program # 10002 - BCC District 2 — Version 3/04/2011 s

Lead Agency: District 2 **Program Contact:** Loretta Smith

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

Multnomah County District 2 comprises all of North Portland, the portion of Northeast Portland north of I-84, and most of the area west of I-205, north to the Columbia River. It includes parts of the city of Portland and all of the city of Maywood Park. District 2 includes Portland International Airport, the Rose Quarter, the Expo Center, the Lloyd District, Portland's historically African-American neighborhoods, as well as the ethnically diverse Cully Neighborhood. District 2 is also the home for the University of Portland, Concordia University and the Cascade Campus of Portland Community College, as well as the Oregon bridgehead for the new Columbia River Crossing Project.

Commissioner Smith is one of five elected officials on the Multnomah County Board of Commissioners. Commissioner Smith is dedicated to setting policies for the county that effectively deliver services to the county's residents and protect its most vulnerable citizens.

Program Description

The Board of County Commissioners is the policy making body under the County Charter and establishes the county's annual balanced budget. Multnomah County is the government responsible for safety net health care, social service and public safety programs. It also oversees six of the Willamette River bridges, county roads, animal control, libraries and elections. Commissioner Smith places the highest priority on county expenditures that assist Oregon's seniors, youth and the county's vulnerable populations. She is dedicated to ensuring that the criminal justice system effectively protects the public and that the county develop policies that promote job creation and economic opportunity. Commissioner Smith is a liaison to Elders in Action and the Visitor Development Fund. She is also the county's representative on the Metro Policy Advisory Committee. Commissioner Smith is using her 20 years of experience with United States Senator Ron Wyden to assist the county in securing additional federal resources.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Timely response to constituent calls or emails	0.0%	0.0%	0.0%	100.0%
Outcome	Update website and other outreach media frequently	0	0	0	52
Output	Confer with local businesses and hold open community meetings	0	0	0	12
Output	Tour and meet with local service providers and other community partners	0	0	0	12

Performance Measure - Description

Commissioner Smith believes that access to elected officials is of paramount importance in our democratic system. Commissioner Smith is committed to responsive constituent services, including comprehensive casework and robust communication with the citizenry and open community meetings. Commissioner Smith will actively use social and online communication methods to reach the varied constituencies throughout the district. Efforts include monthly meetings with local businesses to better understand how they operate in Multnomah County and touring local service providers to get first-hand knowledge of how services are delivered and how that delivery can be improved. Commissioner Smith will also work with neighborhood associations, service organizations and other community partners to bring Multnomah County services to all of its citizens.

Legal/Contractual Obligation

The Multnomah 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	2011	2011	2012	2012
Personnel	$386,595	$0	$395,733	$0
Contracts	$14,938	$0	$12,000	$0
Materials & Supplies	$8,201	$0	$15,802	$0
Internal Services	$67,603	$0	$59,100	$0
Total GF/non-GF:	**$477,337**	**$0**	**$482,635**	**$0**
Program Total:	**$477,337**		**$482,635**	
Program FTE	3.50	0.00	4.00	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: #10002, BCC District 2

The program offer was from Commissioner Barbara Willer, who served as Commissioner from District 2 until December 31, 2010.

Multnomah County
www.co.multnomah.or.us

Program # 10003 - BCC District 3 — Version 3/04/2011 s

Lead Agency: District 3 **Program Contact:** Judy Shiprack

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target, Climate Action Plan

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 will focus on policy priorities impacting her constituency.

Commissioner Shiprack is responsible for setting the priorities of Multnomah County with her colleagues on the Board. The Commissioner also has the shared responsibility of allocating available resources through a budgeting process. The Board is required by law to adopt a balanced budget.

Program Description

As poverty and the need for county services shifts to mid and east Multnomah County, Commissioner Shiprack will continue to provide leadership and advocate for effective services for residents. Potentially devestating state cuts are looming; Commissioner Shiprack will work with county departments to find cost saving measures and efficiencies, and advocate with state leaders by representing Multnomah County on state and national platforms.

In January, Commissioner Shiprack implemented the Multnomah Food Initiative, a major county policy and food action plan. She is leading a long-term study of the diversion of mentally ill persons from jail and into treatment. Policy changes and recommendations are slated for 2012. Commissioner Shiprack will continue to focus on the most vulnerable populations the county serves including seniors and children. Her work on partnership programs such as the SUN schools, the Right Brain Initiative and others are vital to ensuring healthier children and families. She is leading the Defending Childhood Initiative in Multnomah County, a program sponsored by the Attorney General, to reduce children's exposure to violence, crime or abuse in their homes. Commissioner Shiprack is also the official liaison to the Commission on Children, Families and Community (CCFC) and continues to serve as Co-Chair of the Local Public Safety Coordinating Council, coordinating local public safety jurisdictions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Defending Childhood Initiative Planning Phase	0.0%	40.0%	70.0%	100.0%
Outcome	What Works Conference	0	1	0	1
Output	East Portland Action Plan	1	1	1	1
Efficiency	Community meetings regarding issues facing community	135	109	30	135

Performance Measure - Description

The Attorney General has launched the Defending Childhood initiative to address a national crisis: the exposure of children to violence as victims and as witnesses. Multnomah County is one of eight communities across the U.S. to receive funding to implement planning for the grant. If we are awarded the grant, the work will encompass 3 years.

On December 10, 2010, legislators, public safety leaders, national policy experts, and other stakeholders came together to discuss what works in public safety reinvestment. The day-long conference featured presentations from national experts, Oregon policy leaders, and a legislative panel. Commissioner Shiprack plans to produce another conference in 2011.

The East Portland Action Plan (EPAP) is a city/county partnership and community driven plan designed to work strategically at short-term opportunities to improve livability, as well as long-term strategies to address some of the challenges facing East Portland. To date, the county has contributed to the implementation of 14 EPAP action items, under Commissioner Shiprack's direction.

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

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$406,432	$0	$406,883	$0
Materials & Supplies	$10,105	$0	$17,553	$0
Internal Services	$60,800	$0	$58,199	$0
Total GF/non-GF:	**$477,337**	**$0**	**$482,635**	**$0**
Program Total:	**$477,337**		**$482,635**	
Program FTE	3.80	0.00	3.80	0.00
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

General Fund

Significant Program Changes

Last year this program was:

Multnomah County
www.co.multnomah.or.us

Program # 10004 - BCC District 4 — Version 3/04/2011 s

Lead Agency: District 4 **Program Contact:** Diane McKeel

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

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 http://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 including assisting with the opening of a new Troutdale Library Branch, gaining approval and beginning construction of the East County Court facility, chairing the National Association of Counties 2011 Annual Conference Host Committee and working towards comprehensive legislation to help victims of human trafficking.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Respond to constituent calls, letters, emails, and concern	95.0%	95.0%	95.0%	95.0%
Outcome	Effective policy priorities and advocacy to address community need	1	1	1	1
Output	National Association of Counties Annual Conference for over 3,000 attendees	0	0	0	1
Output	Creation of a Business Advisory Council	0	0	0	1

Performance Measure - Description

✓ Measure Changed

Commissioner McKeel will work to increase Multnomah County's role in regional economic development efforts. She firmly believes that we have the ability to help create more family wage jobs, retain businesses and attract new companies to the area. The creation of a Business Advisory Council will provide recommendations from various sectors on how best to accomplish these goals.

Commissioner McKeel is chairing the National Association of Counties Annual Conference Host Committee. This conference will bring in over 3,000 county leaders from across the country and will result in an estimated $9 million dollar economic impact for the region.

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.

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	2011	2011	2012	2012
Personnel	$401,815	$0	$397,797	$0
Materials & Supplies	$11,874	$0	$20,869	$0
Internal Services	$63,648	$0	$63,969	$0
Total GF/non-GF:	**$477,337**	**$0**	**$482,635**	**$0**
Program Total:	**$477,337**		**$482,635**	
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

Multnomah County
www.co.multnomah.or.us

Program # 10005 - Auditor's Office — Version 3/04/2011 s

Lead Agency: Auditor **Program Contact:** Steve March

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

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 specialized 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 identifying opportunities for improvements.

Program Description

Audit reports and special studies are the primary product of the Auditor's Office and provide internal and external accountability. Audits supply reviews and analyses containing recommendations for improvement to County management and leaders, inform the public about how tax dollars are spent, and ensure that County operations are independently reviewed and held accountable. The Auditor's Office also manages the contract with the external audit firm that audits the County's financial statements and staffs the County's Audit Committee.

Audit reports to be released in FY11 include: Emergency Management; Land Use Planning; Domestic Violence Special Report; Business Income Tax and County Vendors; Procurement Card Use; Biennial Financial Condition; Information Technology follow-up to External Audit. In compliance with auditing standards, the Auditor's Office will undergo a peer review at the end of FY11. In addition, Redistricting of the Board of County Commissioner Districts will be completed by July 2011.

Per the County Charter, the Auditor will appoint and convene a Salary Commission in FY12. The Salary Commission will set the salaries for the Chair, Commissioners, the Sheriff, and the salary supplement for the District Attorney.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of reports issued	6	8	8	8
Outcome	Recommendation implementation rate - within 5 years	90.0%	89.0%	90.0%	90.0%
Quality	Auditees reporting that the audit will improve their organization	71.0%	90.0%	85.0%	90.0%

Performance Measure - Description

(1) Reports counted in year completed. Reduced FTE and staff vacancies in FY10 and part FY11 has delayed or reduced some reports.
(2) Recommendations implementation rate is 5 year tracking of audit recommendations and include self-reporting by departments except where follow-up audits provide the data.
(3) "Auditees reporting..." is approximately 3 years old. Fewer reports and responses in FY10 affected this measure.

Legal/Contractual Obligation

County Charter section 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 the minimum standards for planning, conducting and reporting of audit work. Auditors are required to complete at least 80 hours of relevant training every two years with no less than 20 hours in any given year. The Office is required to have an outside peer review every 3 years to ensure compliance with standards.

By Charter, the Auditor appoints a Salary Commission every 2 years to set the salaries for the Board of County Commissioners, the Sheriff, and the supplement for the District Attorney. The Auditor's Office provides technical and clerical support for the Audit Committee and the Auditor is a non-voting member of the Audit Committee per the County Code.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$991,072	$0	$977,837	$0
Contracts	$150,000	$0	$150,000	$0
Materials & Supplies	$8,265	$0	$26,570	$0
Internal Services	$143,163	$0	$128,546	$0
Total GF/non-GF:	**$1,292,500**	**$0**	**$1,282,953**	**$0**
Program Total:	**$1,292,500**		**$1,282,953**	
Program FTE	8.13	0.00	8.70	0.00
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The Auditor's Office is a General Fund program.

Significant Program Changes

Last year this program was:

Multnomah County
www.co.multnomah.or.us

Program # 10006 - Tax Supervising & Conservation Commission — Version 2/22/2011 s

Lead Agency: Tax Supervising &
Program Contact: Tom Linhares
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics: In Target

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. For the 2011-12 fiscal year, 12 districts had 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 28 local governments under its jurisdiction. The reviews are both procedural and substantive in nature. Procedural checks establish compliance with local budget law: ensuring that public notice requirements have been met, verifying that the tax levies were approved by the budget committee, and validating that financial information provides adequate detail. A substantive review of program content, the reasonableness of estimates and coordination of financial planning among various units of government is also performed. 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 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 accountable to the citizens we serve.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Provide training and technical assistance for districts' budget staff	16	18	14	13
Outcome	Reduce the number of Objections and Recommendations in TSCC Certification Letter	24	10	17	12

Performance Measure - Description

By reducing the number of errors that are made taxing districts gain credibility with the citizens that they serve. The ideal result would be to have all taxing districts under TSCC's jurisdiction complete their budget process with no objections or recommendations included in the TSCC Certification Letter. Public hearings provide TSCC commissioners as well as citizens an opportunity to learn about and question the financial affairs of taxing districts.

Legal/Contractual Obligation

TSCC is mandated by ORS 294.605 to 294.705. Counties with a tax supervising and conservation 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 of $280,000 (ORS 294.630). This amount increases by three percent (1.03) per year starting in 2011-12

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$266,271	$0	$266,312	$0
Contracts	$1,500	$0	$1,000	$0
Materials & Supplies	$7,720	$0	$11,300	$0
Internal Services	$2,716	$0	$2,720	$0
Total GF/non-GF:	**$278,207**	**$0**	**$281,332**	**$0**
Program Total:	**$278,207**		**$281,332**	
Program FTE	2.40	0.00	2.40	0.00
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This is a General Fund Program. Expenditures are included in the Assessment & Taxation Grant Application. As such a percentage of the expenditures are reimbursed from the County Assessment Function Funding Assistance (CAFFA) program. There are direct sources of revenue. See Significant Programs Changes below for a new revenue source (reimbursement) starting in FY 10.

Significant Program Changes

Last year this program was:
Last year this program was: 10006 – Tax Supervising and Conservation Commission. TSCC, with considerable help from a number of stakeholders, was successful during the 2009 Legislative Session in securing passage of HB 2074 (Chapter 596, Oregon Laws 2009). For the first time taxing districts under TSCC's jurisdiction are required to cover, via a reimbursement methodology, one-half of the net operating costs of the Commission. This change resulted in $94,169 of new revenue for the county in 2009-10 and $97,393 this year.

Multnomah County
www.co.multnomah.or.us

Program # 10007 - CCFC Administration — Version 4/22/2011 s

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, (b) implementing the six-year Community Plan to Improve Outcomes for Children and Families, (c) advancing four of the County's policy frameworks (Early Childhood, Poverty Elimination, School Age Policy and Our Bill of Rights: Children + Youth), (d) promoting positive youth development through its Multnomah Youth Commission, and (e) 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	volunteer hours leveraged	6,400	7,000	10,000	8,500
Outcome	Stated goals of community plan met	85.0%	85.0%	75.0%	75.0%
Output	# of citizens engaged as volunteers	260	300	300	250
Output	Value of resources leveraged by CCFC investment	20,048,329	22,000,000	22,000,000	20,000,000

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 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. It requires that each County, through its Board of County Commissioners, create a local children and families commission.
In 1998, through Ordinance No. 921, the Board of County Commissioners joined the two entities, creating the Commission on Children, Families and Community. In 1999, SB 555 expanded the responsibilities of local children and families commissions (LCCF), including leading development and implementation of a coordinated comprehensive plan. It also stipulates that the resources of the LCCF be used in accordance with that plan.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$0	$274,591	$0	$232,357
Contracts	$0	$2,000	$0	$0
Materials & Supplies	$0	$26,380	$0	$24,099
Internal Services	$0	$120,724	$0	$136,833
Total GF/non-GF:	**$0**	**$423,695**	**$0**	**$393,289**
Program Total:	**$423,695**		**$393,289**	
Program FTE	0.00	3.02	0.00	2.50
Program Revenues				
Intergovernmental	$0	$423,695	$0	$393,289
Total Revenue:	**$0**	**$423,695**	**$0**	**$393,289**

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

Multnomah County
www.co.multnomah.or.us

Program # 10008 - Community Engagement and Plan Implementation — Version 4/22/2011 s

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

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 advisors 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 Commissioner 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 (#10011B)
b) advance the recently updated Early Childhood Framework
c) Improve education equity and reduce drop-out through a focus on family engagement and 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 (6-year plan). (Ties to Program Offer #10011A)
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 FY11, the 3.85 million investment in the CCFC leveraged over 22 million in resources to our local economy.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Volunteer Hours Leveraged	6,400	7,000	10,000	8,500
Outcome	Stated Goals of 6-Year Community Plan met	85.0%	85.0%	75.0%	75.0%
Output	# of citizens engaged as volunteers	260	300	300	250
Output	value of resources leveraged by CCFC investment	20,650,000	22,000,000	22,000,000	20,000,000

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.

State 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. It requires that each County, through its Board of County Commissioners, create a local children and families commission.
In 1998, through Ordinance No. 921, the Board of County Commissioners joined the two entities, creating the Commission on Children, Families and Community. In 1999, SB 555 expanded the responsibilities of local children and families commissions (LCCF), including leading development and implementation of a coordinated comprehensive plan. It also stipulates that the resources of the LCCF be used in accordance with that plan.

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	2011	2011	2012	2012
Personnel	$0	$375,420	$14,033	$388,969
Contracts	$0	$50,000	$0	$0
Materials & Supplies	$0	$20,111	$0	$29,613
Internal Services	$0	$549	$0	$10,288
Total GF/non-GF:	**$0**	**$446,080**	**$14,033**	**$428,870**
Program Total:	**$446,080**		**$442,903**	
Program FTE	0.00	4.36	0.10	3.90
Program Revenues				
Intergovernmental	$0	$377,080	$0	$428,870
Other / Miscellaneous	$0	$69,000	$0	$0
Total Revenue:	**$0**	**$446,080**	**$0**	**$428,870**

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, Northwest Health Foundation, and the Oregon Hunger Relief Task Force.

Significant Program Changes

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

Multnomah County
www.co.multnomah.or.us

Program # 10009 - Contracts for Services: Birth to 18 — Version 2/22/2011 s

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

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. The CCFC is responsible for promoting policies and practices that support the well-being of all children, youth and families, and to increase the economic security of low income people.

Program Description

A primary role of the local Commission on Children & Families 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 which are under the umbrella of 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. Foundations for Families
4. Community Warehouse.

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

Foundations for Families provides in-home, intensive family support services to primarily families of color who have an open investigation by the Oregon Department of Human Services. 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Dollars leveraged to support contracted services	0	85,000	1,115,000	1,100,000
Outcome	FPS- % of families engaged in services whose children do not enter foster care	0.0%	70.0%	97.0%	85.0%
Efficiency	% of contract payments processed in a timely manner	0.0%	100.0%	70.0%	100.0%

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.

Legal/Contractual Obligation

The Commission on Children and Families system was created in 1993 (HB 2004). It requires that each County, through its Board of County Commissioners, create a local children and families commission. In 1998, through Ordinance No. 921, the Board of County Commissioners joined the two, creating the Commission on Children, Families and Community. In 1999, SB555 expanded the responsibilities of local children and families commissions (LCCF), including leading development and implementation of a coordinated comprehensive plan.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	$0	$580,574	$0	$586,663
Total GF/non-GF:	**$0**	**$580,574**	**$0**	**$586,663**
Program Total:	**$580,574**		**$586,663**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$580,574	$0	$586,663
Total Revenue:	**$0**	**$580,574**	**$0**	**$586,663**

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

✓ **Significantly Changed**

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

Many services funded in this program offer in past years have been defunded (Child Care Resource and Referral and EDG:E being two examples). The CCFC began managing the Relief Nurseries contract directly in FY11 and reallocated Family Preservation and Support funds in FY11 to allign with the goals of the Safe and Equitable Foster Care Reduction Initiative. All service contracts listed in this offer are managed directly by the CCFC.

Multnomah County
www.co.multnomah.or.us

Program # 10013 - Communications Office — Version 4/14/2011 s

Lead Agency: Public Affairs Office **Program Contact:** Dave Austin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

The Communications Office is the central distribution voice to and point of 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 county 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. The office will be the lead on ensuring the public that Multnomah County government is efficient, transparent and open to dialogue with its residents.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Multi-media projects & videos put on the County's web site.	0	0	0	25
Outcome	Proactive news stories advancing the County's mission & goals	0	0	0	100

Performance Measure - Description

• How often the office connects the Chair, the commissioners, elected officials, and departments with news media that result in clear and understandable stories about the county's work.

• How fast and thorough the office responds to requests by the public for information, as well has how successful the office is at helping all county departments make decisions about information that goes to the public.

• How quickly the office disseminates public records requests, notifies the Board and staff and then responds in order to ensure that government transparency and access is maintained.

• How strong the relationships are with all news media on an ongoing basis and how those relationships result in coverage where principal characters from the county have a voice and promote the county's mission.

• How much useful information is able to flow through the Internet – the county website; websites of the Chair and commissioners; Facebook; and Twitter – that effectively communicates to the public and draws citizens into a mode where they feel they can participate and have their voices heard.

• How often the office interacts with all department managers and key county departments to determine what the best stories are to inform the public about the work, the individuals and the structures within local government, and how they work to ensure taxpayer dollars are spent to benefit all residents.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$612,204	$0	$634,260	$0
Contracts	$0	$0	$10,000	$0
Materials & Supplies	$14,000	$0	$16,297	$0
Internal Services	$92,082	$0	$73,080	$0
Total GF/non-GF:	**$718,286**	**$0**	**$733,637**	**$0**
Program Total:	**$718,286**		**$733,637**	
Program FTE	6.50	0.00	6.50	0.00
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

Significant Program Changes

✓ **Significantly Changed**

Last year this program was:
Last year, this office was called the Public Affairs Office. This year, we are changing the name to the Communications Office. The structure of the office, including the duties of personnel, will be significantly different. The change is being made to provide the county with a more proactive office that find ways to promote Multnomah County's programs and its message.

Multnomah County
www.co.multnomah.or.us

Program # 10014 - County Attorney's Office — Version 4/18/2011 s

Lead Agency: County Attorney **Program Contact:** Chip Lazenby

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Office of County Attorney's mission is to provide cost effective legal advice and representation. The Office reviews and advises on the legal aspects of county government operations, 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, bonds and others. It provides legal advice and counsel to the Board, the Chair, the Sheriff, the Auditor, County Departments and Divisions, Offices, advisory boards, commissions and committees. It prepares formal written opinions deemed necessary by the County Attorney regarding significant interpretations of federal and state laws, the Charter, Ordinances and other documents. The Office controls and supervises all civil actions and legal proceedings in the the County is a party or has a legal interest. The Office represents and defends the County and its officials and employees in legal matters as appropriate. The Office will initiate, defend, appear or appeal any legal action, matter or proceeding in any court or tribunal and as requested by the Board.
The recent increases in the available damages under the Tort Claims Act, and the possibility of liability in excess of the cap has resulted in increased potential liability. Our Office has continued success in resolving cases through zealous advocacy, motions practice, and at trial.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Attorney Direct Service Hours	24,500	24,500	26,980	25,000
Outcome	Client satisfaction- Attorneys help clients achieve objectives	98.0%	98.0%	96.0%	97.0%
Efficiency	Percentage of attorney time dedicated to direct client services	94.0%	94.0%	94.0%	95.0%
Input	Number of tort claims received	127	180	180	190

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; only 2-4% of attorney time is spent on non-direct service tasks.
A tort claim is a notice of intent to bring a lawsuit for damages against the County or its employees. There is an upward trend of submitted claims which requires increased allocation of County Attorney resources to defend.

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	2011	2011	2012	2012
Personnel	$0	$3,091,375	$0	$3,163,244
Contracts	$0	$20,000	$0	$25,000
Materials & Supplies	$0	$116,000	$0	$157,393
Internal Services	$0	$453,201	$0	$404,006
Total GF/non-GF:	**$0**	**$3,680,576**	**$0**	**$3,749,643**
Program Total:	**$3,680,576**		**$3,749,643**	
Program FTE	0.00	22.80	0.00	22.80
Program Revenues				
Fees, Permits & Charges	$0	$3,680,576	$0	$3,749,643
Total Revenue:	**$0**	**$3,680,576**	**$0**	**$3,749,643**

Explanation of Revenues

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

Significant Program Changes

Last year this program was: #10014, County Attorney's Office
No significant changes.

Multnomah County
www.co.multnomah.or.us

Program # 10015 - Local Public Safety Coordinating Council — Version 4/22/2011 s

Lead Agency: Local Public Safety
Program Contact: Peter Ozanne
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics: In Target

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 also directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system and oversee 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 plans, policies and strategies. The Executive Committee is co-chaired by Multnomah County Commissioner Judy Shiprack and City of Portland Mayor 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 violence prevention, law enforcement agency alignment, pre-trial supervision, coordination between the public safety and mental health systems, and implementation of the County's 2008 Public Safety Plan. 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 through a Policy Committee and ensure data security through a Security Committee.

The Council currently funds four staff members: 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 research associate who maintains the County's Public Safety Brief, and a part-time graduate researcher who is developing a discrete simulation model of the County's Criminal Justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of LPSCC Executive Committee Meetings	10	10	10	10
Outcome	% of Executive Committee Members satisfied with the results/outcomes of meetings	75.0%	85.0%	80.0%	85.0%

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, a major part of LPSCC's performance is measured by members' satisfaction with the results of the meetings and the extent to which those members believe meetings encurage collaboration and coordination. LPSCC's performance in developing and implementing policies and strategies associated with its workgroups will be measured by the satisfaction of its members with the results of these projects.

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	2011	2011	2012	2012
Personnel	$0	$312,794	$0	$360,652
Contracts	$0	$221,090	$0	$203,858
Materials & Supplies	$0	$28,000	$0	$30,364
Internal Services	$644,795	$38,287	$467,440	$109,155
Total GF/non-GF:	**$644,795**	**$600,171**	**$467,440**	**$704,029**
Program Total:	**$1,244,966**		**$1,171,469**	
Program FTE	0.00	2.00	0.00	2.60
Program Revenues				
Intergovernmental	$0	$425,171	$0	$425,171
Other / Miscellaneous	$0	$175,000	$0	$278,858
Total Revenue:	**$0**	**$600,171**	**$0**	**$704,029**

Explanation of Revenues

LPSCC is funded by the State Department of Corrections through SB 1145. The FY 2011 budget contains approximately $175,000 in one-time carryover funds, which have accumulated in LPSCC's budget over several years. LPSCC plans to devote some or all of its remaining carryover funds to operation and maintenance of DSS-Justice, the justice services database.

Significant Program Changes

Last year this program was: #10015, Local Public Safety Coordinating Council

Multnomah County
www.co.multnomah.or.us

Program # 10016 - Citizen Involvement Committee — Version 3/04/2011 s

Lead Agency: Citizen Involvement
Program Contact: Kathleen Todd
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics: In Target

Executive Summary

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

Program Description

The CIC maintains an office accessible to the public to provide a central point for information about and entry into county citizen opportunities of all kinds. CIC provides continuous independent assessment of citizen participation opportunities, and identifies and works to remove barriers to participation through its Departmental Reviews, Diversity Outreach Trainings & Traveling Recruitment Campaign. The CIC works in partnership with other governmental and non-governmental organizations to advocate for citizen involvement in policy and decision-making. The CIC coordinates the independent Citizen Budget Advisory Committees (CBACs); implements the citizen-driven annual Dedicated Fund Review; and recognizes the time and energy of the county's volunteers by hosting the annual Volunteer Awards Ceremony for all county departments. The CIC and OCI convey citizen input and proposals to officials and departments through reports, recommendations & meetings, providing direct citizen voice into program development and direction as early as possible in the decision process. This makes citizen input more valuable and gives citizens a greater sense of ownership in the process.

This offer supports county accountability strategies in multiple ways:1) by adding to and building the county's community of citizens actively engaged in its government; 2) by enhancing the public's awareness of what the county is doing and providing avenues for citizens to contribute to program development and direction; 3) by focusing efforts on seeking out and engaging those who do not normally participate; 4) by providing enhanced support to citizens engaged in county government; 5) by providing a single entry point for citizens to access volunteer information; 6) by completing regular updates to the volunteer opportunity website, databases & publications; and 7) by creating consistent expectations and processes for citizen involvement activities. This offer will ensure these strategies will be realized by providing the resources to: maintain a centralized and current database of volunteers and interested citizens; maintain an up-to-date 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 those who do not normally participate in county government.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	database of volunteers is current & available at all times	0.0%	100.0%	100.0%	100.0%
Outcome	percentage of participants in activities who felt time was well spent	0.0%	80.0%	95.0%	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	0.0%	0.0%	90.0%	90.0%

Performance Measure - Description

✓ Measure Changed

The performance measures for this program offer capture essential measurements needed to provide for the successful operation of a 'one-stop shopping' facility for citizen involvement opportunities, citizen involvement information and active policy issues. The current upgrade of both the web page and the on line database increases the quality and quantity of citizen involvement activities in the County

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	2011	2011	2012	2012
Personnel	$158,048	$0	$162,200	$0
Materials & Supplies	$12,912	$0	$11,888	$0
Internal Services	$34,270	$0	$30,779	$0
Total GF/non-GF:	**$205,230**	**$0**	**$204,867**	**$0**
Program Total:	**$205,230**		**$204,867**	
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. The addition of an expanded Diversity Outreach Training component as well as the Traveling Recruitment Campaign during the summer and fall have expanded CIC partnerships throughout the county community.

Multnomah County
www.co.multnomah.or.us

Program # 10017 - Office of the Board — Version 4/11/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Lynda Grow

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

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; providing information on briefing and voting issues, public notice, information and referral, meeting space and equipment.

The Office's Economic Development/Strategic Policy staff provide advice and advocacy and serve as the Board's voice on economic development, project management and other strategic policy matters.

Program Description

The Office manages all Board meetings, agendas, records, indices and schedules; adopted resolutions, orders, ordinances and proclamations. Board clerks serve as parliamentarians at all meetings, take minutes, prepare meeting records and notices and provide internal and external customer service, information and referral. 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.

The Policy Advisor supports the Chair and Board's project management and policy strategies focused on business retention, expansion and recruitment, workforce development, urban renewal and capital issues. This position represents the County on associations, boards, committees and task forces including the Oregon Economic Development Association, Portland Regional Partners for Business and the East Metro Economic Alliance, and promotes the Board's efforts to achieve sustainable economic opportunities for County citizens. This position is focused on economic issues and building relationships with private industry and public organizations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of Board meetings scheduled	134	160	0	0
Outcome	Number of Board meetings held	128	100	109	110
Output	Number of Board meeting documents processed and distributed	3,762	680	3,800	3,800

Performance Measure - Description

Board voting meetings are scheduled on Thursdays throughout the year. The Board meets Tuesdays and other days as needed for executive sessions, briefings, work sessions, budget hearings and other public hearings. 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.

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; and is the governing body for Dunthorpe-Riverdale Sanitary Service District No. 1; Mid-County Street Lighting Service District No. 14; sits as the County Budget Committee; The Hospital Facilities Authority; Public Contract Review Board, the Multnomah County Board of Health and in other capacities. Board clerks insure that meetings and notices comply with Board Rules, Oregon Public Meetings Law and other statutory requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$357,200	$0	$176,905	$0
Contracts	$30,195	$0	$30,000	$0
Materials & Supplies	$172,292	$0	$186,729	$0
Internal Services	$422,216	$0	$353,636	$0
Total GF/non-GF:	**$981,903**	**$0**	**$747,270**	**$0**
Program Total:	**$981,903**		**$747,270**	
Program FTE	3.00	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

✓ **Significantly Changed**

Last year this program was: #10017, Office of the Board
For FY 2012, one position and the economic development program functions have been moved to a new program offer, #10035A, Economic Development.

Multnomah County
www.co.multnomah.or.us

Program # 10018 - General Fund Facilities Charges — Version 2/22/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Michael Crank

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

This program offer accounts for Facilities charges for the State Courts and for the Tax Supervising & Conservation Commission. ORS 1.185 requires that counties provide court space for the operation of the state's courts.

Beginning with FY 2012, this program offer includes funding for operations of the new East County Court facility. Groundbreaking for construction of this new court facility occurred in January, 2011, with an estimated completion date of March, 2012. Additionally, this offer accounts for debt service on the bonds sold for construction of the East County Courts facility. This obligation will end in 2030.

This program offer also accounts for the costs associated with maintaining the Wapato Jail in its current "mothballed" state. These costs--for security, routine maintenance, utilities, and groundskeeping--are estimated to total $372,544 in FY 2012. This is the same amount as was estimated for FY 2011.

Program Description

The County's 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. Construction of a new court facility, the East County Courts, will continue throughout FY 2012, with an estimated opening date of March, 2012.

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 Wapato Jail is a never-opened detention facility located in North Portland. Facilities maintains the grounds, interior, and exterior of the building, and incurs costs for this maintenance and for utilities in order to minimize deterioration of the building.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	All customer service requests are begun within 10 days of receipt.	95.0%	95.0%	0.0%	95.0%
Outcome	Customer service satisfaction rating	85.0%	90.0%	0.0%	90.0%

Performance Measure - Description

These performance measures are the same as those used for the County's other building operations (see program offer 72069, Facilities Property Management.) Facilities customers are emailed a link for a Zoomerrang Customer Service satisfaction survey. Replies and results are reviewed and utilized 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 1.185. (Formerly 1.165)"

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Materials & Supplies	$0	$0	$161,303	$0
Internal Services	$4,370,910	$0	$4,416,043	$0
Total GF/non-GF:	**$4,370,910**	**$0**	**$4,577,346**	**$0**
Program Total:	**$4,370,910**		**$4,577,346**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$0	$320,800	$0
Total Revenue:	**$0**	**$0**	**$320,800**	**$0**

Explanation of Revenues

This is a General Fund obligation of the County

Significant Program Changes

✓ **Significantly Changed**

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

The East County Courts are expected to be operational in spring, 2012. This will increase annual operating costs to the County's obligations for the courts. Debt service costs are $321,000 per year (net)from FY 2012 through 2020, and will be $1.7 million per year from 2020 through 2030.

Multnomah County
www.co.multnomah.or.us

Program # 10020 - County School Fund — Version 2/21/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Mike Jaspin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer distributes revenues received from the sale of timber cut on federal forest land and property tax associated with railroad cars to local school districts. This is a statutory responsibility of Oregon counties and these revenues are dedicated to a County School Fund.

Program Description

Since 1908, all counties in Oregon have received payments from the US government from revenue generated by the sale of timber cut on federal forest lands. State law specifies how the revenue is 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 would decline each year. FY 2012 will be the fourth year in this 4-year extension; we will receive XX% of the amount received in FY 2007.

The County School Fund also receives a portion of the ad valorem tax that is assessed on the value of rail cars as outlined bystate statute. (ORS 308.505 to ORS 308.665)

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
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 25 percent to the school fund of the county."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	$0	$191,500	$0	$187,100
Total GF/non-GF:	**$0**	**$191,500**	**$0**	**$187,100**
Program Total:	**$191,500**		**$187,100**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$20,000	$0	$20,000
Taxes	$0	$170,000	$0	$166,000
Other / Miscellaneous	$0	$1,500	$0	$1,100
Total Revenue:	**$0**	**$191,500**	**$0**	**$187,100**

Explanation of Revenues

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

Federal timber payment revenue was estimated based on actual spending during years when Multnomah County received full timber payments.

Significant Program Changes

Last year this program was: #10020, County School Fund
Federal legislation re-authorizing timber payments was renewed in FY 2008 for a four-year period. FY 2012 will be the fourth year in this period.

Multnomah County
www.co.multnomah.or.us

Program # 10021 - Pass-Thru Payments to East County Cities — Version 2/22/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Mike Jaspin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

County pass-through payments represent a significant share of the four east county cities' General Fund revenues. Prompt handling of these payments on Multnomah County's part helps the cities manage their cash flow needs.

Legal/Contractual Obligation

The program is mandated under terms of the IGAs wtih 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	2011	2011	2012	2012
Contracts	$4,526,024	$0	$5,203,262	$0
Total GF/non-GF:	**$4,526,024**	**$0**	**$5,203,262**	**$0**
Program Total:	**$4,526,024**		**$5,203,262**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	$327,626	$0	$511,256	$0
Total Revenue:	**$327,626**	**$0**	**$511,256**	**$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
No significant changes are anticipated for FY 2011.

Multnomah County
www.co.multnomah.or.us

Program # 10022 - Convention Center Fund — Version 2/22/2011 s

Lead Agency: Non-Departmental - 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 (BCC) 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 (formerly POVA) 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 early 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	$ (in Millions) Impact of Convention Center Visitors to Multnomah County	350	380	403	425
Outcome	# of Employees in Travel/Tourism Industry	0	4,300	4,410	4,760

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	2011	2011	2012	2012
Contracts	$0	$19,014,000	$0	$20,055,250
Total GF/non-GF:	**$0**	**$19,014,000**	**$0**	**$20,055,250**
Program Total:	**$19,014,000**		**$20,055,250**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	$0	$18,800,000	$0	$19,700,000
Other / Miscellaneous	$0	$214,000	$0	$355,250
Total Revenue:	**$0**	**$19,014,000**	**$0**	**$20,055,250**

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. Effective April 1, 2000, an additional tax of 2.5% was adopted by the BCC and 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

Multnomah County
www.co.multnomah.or.us

Program # 10023 - Capital Debt Retirement Fund — Version 4/25/2011 s

Lead Agency: Non-Departmental - 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

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. In FY 2009, the County transferred $24.2 million to a debt sinking fund that has been used for early debt retirement and to smooth the impact of escalating debt payments on departments.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
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, certificates of participation, capital lease 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	2011	2011	2012	2012
Contracts	$0	$5,000	$0	$20,000
Debt Service	$0	$19,187,381	$0	$21,923,822
Unappropriated & Contingency	$0	$11,589,131	$0	$8,525,413
Total GF/non-GF:	**$0**	**$30,781,512**	**$0**	**$30,469,235**
Program Total:	**$30,781,512**		**$30,469,235**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$16,062,852	$0	$18,292,399
Intergovernmental	$0	$0	$0	$150,000
Other / Miscellaneous	$0	$14,718,660	$0	$12,026,836
Total Revenue:	**$0**	**$30,781,512**	**$0**	**$30,469,235**

Explanation of Revenues

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

The fund balance represents the remaining portion of the $24.2 million General Fund transfer that was made in FY 2009.

Significant Program Changes

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

Multnomah County
www.co.multnomah.or.us

Program # 10024 - GO Bond Sinking Fund — Version 2/22/2011 s

Lead Agency: Non-Departmental - 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. Managing debt carefully provides for strong financial management.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
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	2011	2011	2012	2012
Debt Service	$0	$9,252,873	$0	$8,469,675
Unappropriated & Contingency	$0	$6,542,484	$0	$7,920,213
Total GF/non-GF:	**$0**	**$15,795,357**	**$0**	**$16,389,888**
Program Total:	**$15,795,357**		**$16,389,888**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	$0	$8,190,000	$0	$8,735,000
Other / Miscellaneous	$0	$7,605,357	$0	$7,654,888
Total Revenue:	**$0**	**$15,795,357**	**$0**	**$16,389,888**

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

Multnomah County
www.co.multnomah.or.us

Program # 10025 - PERS Pension Bond Fund — Version 2/22/2011 s

Lead Agency: Non-Departmental - 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
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 under the Uniform Revenue Bond Act.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	$0	$25,000	$0	$50,000
Debt Service	$0	$15,201,805	$0	$16,098,430
Unappropriated & Contingency	$0	$45,613,195	$0	$56,176,570
Total GF/non-GF:	**$0**	**$60,840,000**	**$0**	**$72,325,000**
Program Total:	**$60,840,000**		**$72,325,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$18,000,000	$0	$16,500,000
Other / Miscellaneous	$0	$42,840,000	$0	$55,825,000
Total Revenue:	**$0**	**$60,840,000**	**$0**	**$72,325,000**

Explanation of Revenues

Interest earnings on the fund balance and service charges assessed to departments as a percentage of payroll. In FY 2012, departments will pay 6.5% of payroll costs toward the retirement of the Pension Obligation Bonds. This is down slightly from the past few years.

Significant Program Changes

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

Multnomah County
www.co.multnomah.or.us

Program # 10026 - Revenue Bonds — Version 4/27/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Mark Campbell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Revenue Bond program accounts for the principal and interest payments on two bonds issued by the County on behalf of non-profit organizations.

The bonds were issued in support of Port City Development and the Oregon Food Bank. These bonds are authorized per Oregon statutes and County policy. They are backed by Motor Vehicle Rental Tax revenues and are scheduled to be completely paid off by the end of FY 2017.

Program Description

The County's Debt Policy includes a section on issuing revenue bonds in partnership with a 501(c)(3) nonprofit agency. The agency must demonstrate that it cannot obtain conventional financing at a reasonable cost. The County assists small to medium size agencies that have total annual revenues from all sources of at least $1 million but not greater than $10 million. The planned use of the revenue bond proceeds must be consistent with County policy priorities and mission.

The County will assist the agency by issuing tax exempt revenue bonds to finance no more than 60% of the capital project and related allowable debt issuance costs. The agency is responsible for raising the remaining project funds. The agency is responsible for all bond issuance costs. The County must have title, or first lien rights if the escrow agent holds title on behalf of the lender, to the property while debt is outstanding. Once the project is completed, the County leases the project back to the non-profit. The agency is responsible for all ongoing costs related to the financing. These include annual debt payments, paying agent costs, or other related costs. Once the bonds are paid off, the County transfers title to the project back to the non-profit. County policy also limits the amount of revenue bonds that will be issued in partnership with nonprofits to $8.5 million.

Proceeds of the outstanding revenue bonds were used to support programs and services to people with disabilities (Port City Development) and to provide food to the less fortunate throughout the State of Oregon (Oregon Food Bank).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Moody's Rating of Aa3 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 Aa3 rating or above, (0)-represents rating lower than Aa3.

Legal/Contractual Obligation

Bond covenants and repayment schedules. Multnomah County has never defaulted on a debt payment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	$0	$8,000	$0	$8,000
Debt Service	$0	$547,665	$0	$2,672,690
Unappropriated & Contingency	$0	$1,136,835	$0	$0
Total GF/non-GF:	**$0**	**$1,692,500**	**$0**	**$2,680,690**
Program Total:	**$1,692,500**		**$2,680,690**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$35,000	$0	$38,280
Other / Miscellaneous	$0	$1,657,500	$0	$2,642,410
Total Revenue:	**$0**	**$1,692,500**	**$0**	**$2,680,690**

Explanation of Revenues

Port City pays $3,190 per month toward retirement of their debt obligation.
Beginning Working Capital represents Oregon Food Bank prepayment of their debt obligation.

Significant Program Changes

Last year this program was: #10026, Revenue Bonds

Multnomah County
www.co.multnomah.or.us

Program # 10028 - Office of Emergency Management — Version 3/04/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** HOUGHTON David B

Program Offer Type: Existing Operating

Related Programs: 10029

Program Characteristics: In Target, Climate Action Plan

Executive Summary

Emergency Management coordinates disaster preparedness activity in Multnomah County. This includes planning, training, exercise and equipment procurement for County staff and departments as well as coordination with cities, special districts and non-governmental organizations. By developing relationships with community partners, Emergency Management bolsters citizen preparedness community resilience.

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

Program Description

This is the core Multnomah County Office of Emergency Management (MCEM) Program offer and the basis for the Emergency Management UASI Regional offer (10029). Program focus includes: 1) County departmental preparedness; 2)Intergovernmental preparedness; and 3)Citizen and community preparedness and resilience. This work is done with strategic and policy guidance from the Emergency Management Leadership Team, which is made up of senior representatives from 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 limited emergency response capacity in a severe emergency. For that reason, MCEM works with businesses, non-governmental organizations, churches and synagogues, volunteer organizations and directly with citizens to encourage disaster resilience and create a coordinated response to disasters.

MCEM contributes to 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
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%	0.0%

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 performance deficiencies and lead to focused improvements. Actual emergency activation may substitute for an exercise and a self-reported AAR is submitted to the State (as in FY09-10 H1N1 activation).

Outcome: There are 5 project areas, each with multiple activities, in the annual FY 11 Emergency Performance Grant (EMPG). This annual measurement covers required activities for a competent emergency management program. EMPG grant performance projects overlap County Fiscal Years.

Legal/Contractual Obligation

ORS 401 requires Multnomah County to develop and maintain an effective emergency management program and Multnomah County Ordinance 1138 establishes the County's Office of Emergency Management. ORS 401 requires resource requests and emergency/disaster declarations be submitted by the County Emergency Management Director to the Director of Oregon Emergency Management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$317,506	$295,555	$322,275	$274,499
Contracts	$38,700	$429,124	$38,950	$918,928
Materials & Supplies	$53,502	$429,438	$50,880	$130,346
Internal Services	$201,584	$3,000	$263,185	$4,157
Total GF/non-GF:	**$611,292**	**$1,157,117**	**$675,290**	**$1,327,930**
Program Total:	**$1,768,409**		**$2,003,220**	
Program FTE	2.50	2.50	2.50	2.50
Program Revenues				
Intergovernmental	$0	$1,125,040	$0	$995,853
Other / Miscellaneous	$0	$32,077	$0	$332,077
Total Revenue:	**$0**	**$1,157,117**	**$0**	**$1,327,930**

Explanation of Revenues

In addition to General Fund, MCEM also receives Emergency Management Performance Grant monies which provide a 50% match to eligible program costs paid for by the County general fund up to approximately $300,000 for FFY 11. MCEM also applies for and receives State Homeland Security Grant Program funds on behalf of the County and to pass through to other jurisdictions with the County. Additionally, MCEM applies for and receives FEMA Flood Hazard Mitigation Plan funding; and Urban Area Security Initiative funds, which are primarily for regional planning staff and related planning costs described in Program Offer 10029.

Significant Program Changes

Last year this program was: #10028, Emergency Management

Multnomah County
www.co.multnomah.or.us

Program # 10029 - Office of Emergency Management-UASI Regional Preparedness — Version 3/04/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** HOUGHTON David B

Program Offer Type: Existing Operating

Related Programs: 10028

Program Characteristics:

Executive Summary

This offer is built on the core 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, supplies, equipment, training and planning.

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. The County's Emergency Management Director and regional counterparts serve as the policy group for this grant. This offer reflects MCEM's staffing positions for UASI support to the following inter-jurisdictional working groups/Committees : Maritime and Civil Aviation, UASI Points of Contact (POC) Group, Urban Area Working Group, Public Health and Medical Working Group, Resource Management Committee and Regional Training Committee.

Projects include Multnomah County Continuity of Operations/Government (COOP/COG) Project, Regional Logistics Support Team, Resource Inventory and Typing Project, and development of a regional GIS integration proposal.

Other 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Project expenditures and reports within administrative requirements	0.0%	0.0%	0.0%	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 UASI Region Points of Contact (POC) Group. This measure is based on planning staff reports to the UASI POC. 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
Program Expenses	2011	2011	2012	2012
Personnel	$0	$429,041	$0	$503,750
Materials & Supplies	$0	$2,379	$0	$0
Total GF/non-GF:	**$0**	**$431,420**	**$0**	**$503,750**
Program Total:	**$431,420**		**$503,750**	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Intergovernmental	$0	$431,420	$0	$503,750
Total Revenue:	**$0**	**$431,420**	**$0**	**$503,750**

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 for at least into FY 13.

Significant Program Changes

Last year this program was: #10029, Emergency Management UASI Regional
No significant changes.

Multnomah County
www.co.multnomah.or.us

Program # 10030 - Government Relations Office — Version 4/11/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Nancy Bennett

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

The Office of Government Relations serves a vital function in protecting the interests of Multnomah County before the Oregon Legislature and before Congress. The Office represents the Board of Commissioners before the federal, state, and local governing bodies to advance Multnomah County's annual legislative agenda.

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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Comprehensive state and federal legislative agenda	0	0	0	1
Outcome	Number of County policy priorities that are supported and advanced by the County	0	0	0	0
Output	Annual Report on state and federal legislative outcomes	0	0	0	1
Output	Number of priority bills passed or halted during Legislative session.	0	0	0	0

Performance Measure - Description

The Office of Government Relations will focus on four performance measures: 1) produce a comprehensive state and federal legislative agenda that is consistent with the County's budget and policy priorities; 2) produce an annual report on state and federal legislative outcomes; 3) report the number of priority state and federal bills/amendments that passed or were halted during the legislative session; and 4) report the number of county policy priorities that are supported and advanced by members of the Multnomah County delegation.

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	2011	2011	2012	2012
Personnel	$240,510	$0	$388,619	$0
Contracts	$136,000	$0	$100,000	$0
Materials & Supplies	$13,500	$0	$11,579	$0
Internal Services	$28,528	$0	$22,148	$0
Total GF/non-GF:	**$418,538**	**$0**	**$522,346**	**$0**
Program Total:	**$418,538**		**$522,346**	
Program FTE	2.00	0.00	3.00	0.00
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program is funded by County General Fund.

Significant Program Changes

Last year this program was: #10030, Government Relations Office
The Chair's FY 2012 executive budget adds a legislative analyst position.

Multnomah County
www.co.multnomah.or.us

Program # 10031 - OHS Local Option Levy — Version 2/21/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Mark Campbell

Program Offer Type: Innovative/New Program

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Multnomah County citizens admitted free of charge	100	0	100	10,000
Outcome	Improved library hours per week	12	0	12	32
Output	Increased number of public programs	12	0	15	28
Quality	Care of Collections through additional curator	0	0	0	1

Performance Measure - Description

In addition to providing basic operational support, the levy will increase OHS's public services. By adding library staff, OHS will be able to extend library hours to 32 per week (Tuesday-Saturday). Free admission means we will serve a much larger audience in both the museum and library. In the past, library levy support and consequent free library admission brought heavy use by citizens. OHS will add a dedicated position for development and management of public programs. The result will be an increased number of programs for the public. Levy funding will also support the addition of one or more curators for museum collections. Curators are responsible to collections care, developing the collections to address future needs, and creating changing exhibits from the Society's own holdings.

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	$0	$0	$0	$1,945,151
Total GF/non-GF:	**$0**	**$0**	**$0**	**$1,945,151**
Program Total:	**$0**		**$1,945,151**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	$0	$0	$0	$1,945,151
Total Revenue:	**$0**	**$0**	**$0**	**$1,945,151**

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

✓ **Significantly Changed**

Last year this program was:
This is a new program for FY 2012, and represents the first year of the levy.

Multnomah County
www.co.multnomah.or.us

Program # 10032 - Regional Arts & Culture Council — Version 2/23/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Julie Neburka

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

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 contractual increase of 1.5% and honors the County's directive to apply a 2% 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 generated more than $318 million for the local economy last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Multnomah County children directly served	9,000	9,000	10,000	10,000
Outcome	Purchasing & Payroll power of funded nonprofit arts organizations in the County	76,417,000	76,000,000	76,000,000	76,000,000
Input	Multnomah County General Fund invested in arts and culture	165,291	161,060	161,060	160,206
Efficiency	Dollars leveraged by RACC from other public & private partners	6,818,000	7,611,000	7,000,000	7,100,000

Performance Measure - Description

County dollars help RACC develop strategic partnerships and build more support from public and private partners throughout the region. Last year, RACC secured more private funds for arts and culture than ever before, including $426,000 in gifts from businesses and individuals through Work for Art, RACC's workplace giving program.

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	$161,060	$0	$160,206	$0
Total GF/non-GF:	**$161,060**	**$0**	**$160,206**	**$0**
Program Total:	**$161,060**		**$160,206**	
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 FY11, support from the County is being combined with City of Portland funds, Work for Art proceeds, and other sources to fund more than $2.2 million in grants to 79 Multnomah County artists and 132 Multnomah County nonprofit organizations. In FY12, RACC will reduce the amount of Multnomah County funds allocated to grants by $854.

The County contracts with RACC to build and maintain its public art collection, and those programs are funded through a separate percent-for-art ordinance. (These dedicated revenues are not included in this request.)

RACC provides valuable resources to artists and arts organizations at no cost to them through the RACC website (www.racc.org), monthly newsletter (ArtNotes) and other information services. In addition, hundreds of artists and arts administrators are served each year through RACC workshops and other technical assistance programs.

Facing difficult budget cuts of their own, our public schools have been reducing or eliminating arts education programs. RACC is working to reverse this trend through “The Right Brain Initiative,” a public/private collaboration to integrate arts education into the standard curriculum for every K-8 student in the region. County investments last year helped build a coalition of school district superintendents, parents, teachers, artists, arts organizations, foundations, businesses, and other governments who are committed to a more equitable arts education delivery system, and leveraged $750,000 from other public and private sources that will be used to serve 10,500 students in the region this year. The County’s FY12 renewed investment of $30,000 will leverage an additional $700,000 from other sources to help RACC serve 11,000 students.

RACC’s management and general expenses are a low 7%. This includes costs associated with our website, which is chock-full of resources for artists and arts advocates, receiving over 750,000 unique visits in 2010.

Multnomah County
www.co.multnomah.or.us

Program # 10033 - Office of Diversity & Equity — Version 4/11/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Kalissa Canyon-Scopes

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

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. Diversity is a workforce reality and an advantage, positively affecting creativity, problem solving and organizational flexibility and enabling the county to provide stronger services and better serve all county citizens.

ODE services include: data analysis, training and consulting, policy, practice, and procedure review, coordination of diversity and equity initiatives, equal employment opportunity (EEO) and Affirmative Action compliance, stakeholder and community relations, coordination and oversight for the County's Employee Network Groups, educational resource library, identifying institutional barriers to inclusiveness and opportunity, recruitment outreach audits, public employee diversity conference sponsorship 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 12 ODE launches a two year culture change effort, "What Work Should Be Like" to be completed in four stages (I. Courageous Leadership, II. Courageous Conversation, III. Courageous Action, IV. Courageous Commitment), over two years. Outcomes and activities from that effort will include:

Team building: Establishing a county-wide Diversity Committee to communicate and coordinate existing work across the county and an Equity Council to review policy and practices and make recommendations for change and engaging all staff in identifying healthy vs. harmful behaviors so that standards of behavior are agreed upon throughout the organization

Assessment: A county-wide equity inventory is being conducted within the FY12 budget process. "ODE-to-Go" ODE staff travels to a county building for a brown bag lunch to meet employees, explain ODE services, better understand county departments and cultures and to field questions. (FAQ are posted to the ODE website), the Chief Diversity and Equity Officer uses "Field Trip Fridays" to meet with employees throughout the county to gain in-depth understanding of culture, challenges and successes of county programs and services.

Implementation: Establishment of Healthy Workplace and Diversity policies, creating a robust informal complaint mechanism including a hotline, tracking system, mediation program, and Ombudsman position and program. A variety of educational interactive efforts including book groups, Face book and Twitter campaigns, educational videos and focus questions for county-wide discussion. Enhanced communication and best practice sharing strategies will include ODE Website toolkits, social media, video messaging and desktop training,

Accountability and Evaluation: Establishing an annual scorecard to measure progress including employee satisfaction, performance, and retention; recruitment and hiring, and complaint resolution satisfaction.

Sustaining Change: Incorporating behavioral expectations into county-wide trainings, adding a component to the county new-employee-orientation that describes county work culture and behavioral expectations, implementing practice improvements to ensure county hiring processes reflects behavioral expectations and creating procedures to ensure that behavior is directly linked to performance expectations and review. Toolkits will be available on the ODE website for internal use and for other organizations to use, and presentations at national conferences will share the county model nation-wide.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# Monitoring Reports	10	10	10	10
Outcome	Minority Employment vs Labor Market	113.9%	100.0%	100.0%	100.0%
Output	# of county-wide policies, plans, quantitative and qualitative reports	8	16	20	20
Output	county-wide diversity and equity inventory/assessment and strategic plan	0	1	1	1

Performance Measure - Description

Legal/Contractual Obligation

Implement Board Resolution NO. 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 24, 1972, CFR 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 Rules - Chapter I 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	2011	2011	2012	2012
Personnel	$511,851	$0	$547,672	$0
Contracts	$48,000	$0	$9,000	$0
Materials & Supplies	$5,300	$0	$17,940	$0
Internal Services	$27,934	$0	$34,149	$0
Total GF/non-GF:	**$593,085**	**$0**	**$608,761**	**$0**
Program Total:	**$593,085**		**$608,761**	
Program FTE	4.00	0.00	5.00	0.00
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

✓ **Significantly Changed**

Last year this program was: #10037A, Office of Equity & Diversity
1.0 FTE added for office manager to coordinate social and other media, equity council meetings, provide employee network group and library and reference support.

Multnomah County
www.co.multnomah.or.us

Program # 10034 - Office of Sustainability — Version 4/11/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Kat West

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target, 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; and (3) 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 FY12 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 2009 Climate Action Plan and 2008 Green Building Policy; (2) continually identifying new and innovative strategies for operational efficiency, including the launch of a Sustainable Jail Project and construction of the Sellwood Bridge; (3) working with the community on health and equity projects, including the Multnomah Food Action Plan; and (4) partnering with regional stakeholders to implement sustainability strategies, including creating an Economic Development Food System 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 + Program Management)

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Dollar value of fresh, healthy produce donated to emergency food organizations	25,000	30,000	30,000	35,000
Outcome	Greenhouse gas emission reduction from county operations below 2001 levels	30.0%	25.0%	32.0%	35.0%
Outcome	Recycling rate for County operations	42.0%	0.0%	45.0%	50.0%
Output	Graduate 10 beginning farmers + release economic opportunity foodshed study	0	0	0	10

Performance Measure - Description

✓ Measure Changed

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

Outcome: The county's newly adopted climate goal is to reduce greenhouse gas emissions 40% below 1990 levels by 2030 and 80% 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.

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

Outcomes: Sustainability is launching a pilot beginning farmer apprenticeship program build off the CROPS program and to decrease barriers for new farmers; and is co-commissioning an economic opportunities strategy for our foodshed with Clackamas County to develop our local food economy and create jobs. (new measure)

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$431,200	$11,300	$440,240	$0
Contracts	$10,949	$600	$18,000	$0
Materials & Supplies	$11,138	$14,821	$23,008	$0
Internal Services	$58,048	$29	$46,196	$0
Total GF/non-GF:	**$511,335**	**$26,750**	**$527,444**	**$0**
Program Total:	**$538,085**		**$527,444**	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$26,750	$0	$0
Total Revenue:	**$0**	**$26,750**	**$0**	**$0**

Explanation of Revenues

This is a General Fund program that receives various grants and donations. This program offer includes $10,000 in in-kind donations for the County CROPS program for FY12, and $10,000 in the Chair's executive budget for construction of a community garden in east Multnomah County.

Significant Program Changes

Last year this program was: #10038A, Office of Sustainability

Multnomah County
www.co.multnomah.or.us

Program # 10035A - Economic Development — Version 4/11/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Marissa Madrigal

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics:

Executive Summary

The Economic Development Program works closely with the Multnomah County Board of Commissioners to drive county-wide economic development policy, expand relationships with Multnomah County businesses, promote job creation and staff the Multnomah County Business Advisory Committee.

Program Description

The Economic Development Program is run by the Economic Development Advisor. The program is responsible for identifying opportunities for Multnomah County to promote economic development, including: job creation and retention, job training for youth and adults, business recruitment and access to capital for small businesses and underserved communities. The program works with the Multnomah County Board of Commissioners to partner with businesses, trade associations, labor groups and non-profits to set and achieve Multnomah County's economic development goals and is counseled by the Business Advisory Committee.

The program also collects information and reports annually on the expenditures of State of Oregon Lottery Funds for economic development; oversees Multnomah County's Microlending program (Offer #10035); manages Multnomah County's contribution to Summer Youth Connect, a summer internship program for youth working in city and county government; and staffs the Multnomah County Business Advisory Committee.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Compile annual report on Oregon Lottery Fund expenditures.	0	0	0	1
Outcome	Multnomah County Economic Development activities available on line	0.0%	0.0%	0.0%	100.0%
Output	Execute contract for Microlending program	0	0	0	1

Performance Measure - Description

By compiling economic development expenditures and providing them to the public, Multnomah County will increase transparency and begin a dialogue about its economic development strategies. The microlending program (program offer number 10035B) will support local small businesses and leverage federal dollars.

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$0	$0	$130,332	$0
Contracts	$0	$0	$30,000	$0
Materials & Supplies	$0	$0	$36,000	$0
Internal Services	$0	$0	$10,500	$0
Total GF/non-GF:	**$0**	**$0**	**$206,832**	**$0**
Program Total:	**$0**		**$206,832**	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program is funded in the General Fund.

Significant Program Changes

✓ **Significantly Changed**

Last year this program was:
In FY 2011, the activities in this program were budgeted in the Board Clerk's Office.

Multnomah County
www.co.multnomah.or.us

Program # 10035B - Microlending — Version 4/17/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Marissa Madrigal

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program offer funds $75,000 in small business microlending to a Multnomah County focused non-profit partner with an active microlending program. The county's $75,000 commitment finances a loan loss reserve, leveraging additional outside bank or U.S. Small Business Administration capital up to $425,000, for a net impact of up to $500,000. This program will provide 50 to 75 small and start-up business clients located in Multnomah County access to loan capital, financial education and training, and other support services. By lending to small business clients who are otherwise unable to access business financing, the county's investment in this program creates jobs and opportunities for underserved populations.

Program Description

Many small businesses and new start-ups in our community lack adequate access to credit. While banks provide loan capital to the most credit worthy borrowers, many small and start-up businesses in our community cannot meet the necessary criteria to access traditional bank financing. In addition, County residents interested in starting or expanding small business ventures often lack specific business skills, necessitating that training & support be paired with the loan. Microlending organizations (which compete with credit cards, loans from family and friends, and even with disreputable 'loan sharks') fill this borrowing gap. In addition, the microlending programs currently active in Multnomah County do not have an adequate capital base to serve more than a small fraction of their potential clients.

Microlending Programs have had a strong and growing presence in Multnomah County, in the United States, and around the world over the past 20 years. The service provided by this program offer awards $75,000 to one Multnomah County focused Microlending organization, via competitive procurement, to fund a loan loss reserve. This loan loss reserve will enable the selected Microlending organization to obtain up to an additional $425,000 in outside capital. This net $500,000 in new loan capital, enabled by County one-time funding, permits a significant ramp-up of lending to microenterprises (and attendant job creation) in Multnomah County.

By improving small and start-up business access to capital and by coupling that financial support with intensive training and support services, this program makes available opportunities for entrepreneurship and self sufficiency. Small business support services provided by local microlending institutions include: business plan writing, cash flow projections, accounting and marketing training, and ongoing business coaching and counseling. This program offer itself does not fund training and support directly, but it will enable additional business owners to access those services by increasing available microloan capital by up to $500,000. The loan loss reserve funded by this program offer shall make up no less than 20% of the total new funds enabled by this funding stream. The U.S. Small Business Administration' (SBA) Microlending Program requires a 15% loan loss reserve in order to obtain capital at a heavily subsidized interest rate. Bank and Community Development Financial Institution loan loss reserve requirements for microlending vary widely. The SBA typically awards funds for microlending business support services in conjunction with grants of SBA loan financing.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of microenterprises served	0	0	0	50
Outcome	Dollars leveraged by loan loss reserve	0	0	0	425,000
Outcome	Percent of clients served at or below 60% of regional median family income (MFI)	0.0%	0.0%	0.0%	25.0%

Performance Measure - Description

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	$0	$0	$75,000	$0
Total GF/non-GF:	**$0**	**$0**	**$75,000**	**$0**
Program Total:	**$0**		**$75,000**	
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 one-time General Fund resources.

Significant Program Changes

Last year this program was:
This is a new proposal for FY 2012.

Multnomah County
www.co.multnomah.or.us

Program # 10036 - NACo Conference — Version 2/22/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** Corie Wiren

Program Offer Type: Administration

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Multnomah County has the honor of hosting more than 3,200 county commissioners from around the country for the National Association of Counties (NACo) 2011 Annual Conference.

Multnomah County was selected through a competitive bidding process, the 2011 NACo annual conference will be held in Portland, Oregon for the second time (the first time was in 1998)— a strong statement about the draw of the city as well as Multnomah County and counties in the surrounding region.

Program Description

Counties provide tremendous value in ensuring quality of life for residents of all ages in rural, suburban and urban areas. This year, our nation's counties, which employ more than 2 million professional, technical and clerical personnel, will deliver health services, circulate 6.4 billion library books, and add or improve miles of roads to keep our communities running efficiently, while being responsive to the changing needs of its residents.

As the single largest gathering of county leadership and service organizations in the country, NACo 2011 will draw key county leadership and decision-makers, including elected and appointed county government executives, directors of departments and financial, information, technology and purchasing officers. National office holders for NACo and its affiliated organizations will also be in attendance.

Because of the significant growth in visibility and recognition of Portland as a tourism and conference destination, NACo 2011 will have a profound economic impact on the county, the surrounding region, and the state of Oregon. In fact, expenditures by NACo, the host counties, and conference attendees and exhibitors is expected to generate $9 million in local economic impact from lodging, food, transportation, entertainment, tourism and gifts.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	NACo 2011 Conference	0	0	0	1
Outcome	Economic impact for Multnomah County and the region	0	0	0	1
Outcome	Increased role for Multnomah County at the regional, state and federal level	0	0	0	1

Performance Measure - Description

Legal/Contractual Obligation

Contract between NACo and Multnomah County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	$750,000	$0	$75,000	$0
Materials & Supplies	$0	$0	$150,000	$0
Total GF/non-GF:	**$750,000**	**$0**	**$225,000**	**$0**
Program Total:	**$750,000**		**$225,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$375,000	$0	$75,000	$0
Total Revenue:	**$375,000**	**$0**	**$75,000**	**$0**

Explanation of Revenues

All revenues will come from fundraising efforts and hotel room rebates.

Significant Program Changes

✓ **Significantly Changed**

Last year this program was: #10031B, NACo Conference Fundraising

In FY 2011, there was a large emphasis on fundraising and planning for Multnomah County's responsibilities as host. This one-time-only request is to cover labor costs and paying off any remaining invoices associated with the July conference.

Multnomah County
www.co.multnomah.or.us

Program # 10037 - Climate Adaption Plan Specialist — Version 4/11/2011 s

Lead Agency: Non-Departmental - All
Program Contact: Joe Partridge
Program Offer Type: Innovative/New Program
Related Programs: 10028
Program Characteristics: 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 adaption planning activities are closely related to other hazard mitigation activities, Multnomah County Emergency Management has a critical role in coordinating climate adaption planning across county departments. This program offer will create a limited-duration position in Multnomah County Emergency Management Office that will be the main point of contact for county climate adaption planning and will coordinate 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 adaption planning.) This is a scaled offer requesting 1.0 FTE limited-duration Program Development Specialist to accomplish these efforts.
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 adaption planning
2) Lead a countywide climate vulnerability assessment in conjunction with operating departments. Work with other emergency management agencies regionaly to coordinate climate change adaption efforts.
3) Work with county departments to identify and implement climate adaption planning activities within those departments.
4) Provide a single point of contact for internal and external stakeholders who want information about climate adaption planning and county efforts to accomplish such planning.
A 1.0 Program Development Specialist will be required to support the four actions identified above.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of Climate Adaption activities accomplish with departments	0	0	0	12
Outcome	# of Climate Adaption action plans developed with departments and stakeholders	0	0	0	6

Performance Measure - Description

of Climate Adaption 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 Adaption 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	2011	2011	2012	2012
Personnel	$0	$0	$94,199	$0
Total GF/non-GF:	**$0**	**$0**	**$94,199**	**$0**
Program Total:	**$0**		**$94,199**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This is funded for FY 2012 with one-time General Fund resources.

Significant Program Changes

Last year this program was:
This program is a new request for FY 2012.

This Program Offer will allow MCEM to meet its obligations under Action Items 17-1 and 17-5 in the Climate Action Plan.

Multnomah County
www.co.multnomah.or.us

Program # 10039 - Continuity of Operations Planning — Version 4/11/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** HOUGHTON David B

Program Offer Type: Innovative/New Program

Related Programs: 10028

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Continuity of Operations and Government (COOP/COG) planning is essential to assure that limited resources are effectively distributed to assure core County functions continue when a disaster strikes. County Departments have received training and have access to a web-based COOP planning tool. Departments and elected offices within County government are at differing levels of COOP planning. Plans are not coordinated across departments. This one-time-only program offer will provide intensive full-time project management to assure that COOP/COG plans are completed, plan maintenance strategies are in place and plans are coordinated across Departments.

Program Description

COOP plans are critical when the County is struck by a catastrophic event like an earthquake, and also important when operations are compromised by events like utility disruptions such as severed communications cables that shutoff a building's phone, internet or power services. In 2008, County Departments benefited from Emergency Management's grant-funded acquisition of a web-based COOP planning tool and training on how to conduct COOP planning. Subsequent maintenance of departmental plans has been inconsistent. There has been substantial turnover among trained Department staff who had COOP plan maintenance responsibilities and and there has not been coordination of COOP plans across Departments. Operational plans to support continuity of government need updating.

This program offer will provide one-time-only funding for a project management function to work with Departments to finalize COOP/COG plans, develop a systematic plan maintenance strategy and assure plans are coordinated across departments. Emergency Management expects to be able help Departments and elected official staff maintain plans once the COOP/COG planning process has matured and the plans are de-conflicted.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	COOP/COG plans current, de-conflicted and maintenance strategy in place	0.0%	0.0%	0.0%	100.0%
Outcome	COOP training, plan sessions completed in all departments	0.0%	0.0%	0.0%	100.0%
Outcome		0	0	0	0
Output		0	0	0	0

Performance Measure - Description

Outcome: Departmental plans are documented on the web-based COOP planning tool, and documented plans for regular ongoing plan maintenance are available.

Output: Tailored COOP training and planning sessions with all departments and with elected staff are integral to successful plan completion and an effective maintenance strategy.

Legal/Contractual Obligation

NA

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$0	$0	$125,000	$0
Total GF/non-GF:	**$0**	**$0**	**$125,000**	**$0**
Program Total:	**$0**		**$125,000**	
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 one-time General Fund resources.

Significant Program Changes

Last year this program was:

Multnomah County
www.co.multnomah.or.us

Program # 10040 - Emergency Coordination Center Development — Version 4/11/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** HOUGHTON David B

Program Offer Type: Program Alternative /

Related Programs: 10028

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

A new primary Multnomah County Emergency Coordination Center (ECC) will be developed at the Juvenile Justice Center (1401 NE 68th Ave, Portland, OR) and the current ECC will be maintained as a secondary ECC. This will help mitigate operational risks of relying on the current facility during a major disaster.

Program Description

The current Emergency Coordinating Center (ECC) located in the basement of 501 SE Hawthorne will be replaced as the primary ECC but will continue to be maintained and used by Multnomah County Office of Emergency Management as a secondary ECC.

The existing ECC has several significant shortcomings; it is likely to suffer significant damage in an earthquake and it has inadequate HVAC systems support. This creates a situation where the ECC would be unavailable to support countywide resource coordination activities during and after a significant natural disaster. Security and access control to this location is limited as it is in a building that is open to the public.

The Multnomah Building ECC does not have heating, ventilation and air conditioning (HVAC) when the building is on generator power. Past experience tells us that with even fewer than 6 people in the ECC, the room air becomes a problem within a few hours due to CO2 and heat from computers, radios, etc. Connecting the generator to the building HVAC system and related HVAC engineering will be required. Once done, the generator will have to support the entire building's HVAC, rather than just an ECC module. This will draw down generator fuel at a more rapid rate. We are not clear on the possible viability of the Multnomah Building in a significant earthquake.

The new ECC will be located at the Multnomah County Juvenile Justice Center. This facility is built to a higher earthquake standard, has better HVAC systems to support longer-term operations during non-business hours and has superior access control. This program offer will focus on minor modifications of existing space, build-out of telecommunications, IT, radio and furnishings for the ECC.

The existing ECC will continue to be maintained by MCEM as a secondary ECC. In the event that the new primary ECC isn't available the backup ECC can be used. The back-up ECC could also be used as a support facility during a very large incident that required the use of Multi-Agency Coordination Groups or other disaster-related activities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	New ECC facility	0	0	0	1
Outcome	Ability to operate an ECC after a significant natural disaster, like and earthquake, that renders the facility	0	0	0	1

Performance Measure - Description

Both output and outcome relate to creating a more resilient ECC location for the County's role in incident support and coordination during a disaster.

Legal/Contractual Obligation

NA

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Materials & Supplies	$0	$0	$100,000	$0
Internal Services	$0	$0	$130,000	$0
Capital Outlay	$0	$0	$20,000	$0
Total GF/non-GF:	**$0**	**$0**	**$250,000**	**$0**
Program Total:	**$0**		**$250,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

One-time General Fund resources fund this program.

Significant Program Changes

Last year this program was:
This is a new program for FY 2012.

Multnomah County
www.co.multnomah.or.us

Program # 10041 - Disaster Preparedness for Vulnerable Populations — Version 4/22/2011 s

Lead Agency: Non-Departmental - All **Program Contact:** HOUGHTON David B

Program Offer Type: Innovative/New Program

Related Programs: 10028

Program Characteristics: One-Time-Only Request, Out of Target

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Documented planning sessions with stakeholders	0	0	0	24
Outcome	Vulnerable population County planning annexes completed	0.0%	0.0%	0.0%	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
Program Expenses	2011	2011	2012	2012
Contracts	$0	$0	$84,070	$0
Total GF/non-GF:	**$0**	**$0**	**$84,070**	**$0**
Program Total:	**$0**		**$84,070**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

$84,070 - County General Fund

Significant Program Changes

Last year this program was:

Multnomah County
www.co.multnomah.or.us

Program # 95000 - Fund Level Transactions — Version 4/25/2011 s

Lead Agency: Overall County
Program Contact: Mike Jaspin
Program Offer Type: Revenue/Fund
Related Programs:
Program Characteristics: In Target

Executive Summary

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

Program Description

This offer includes the following cash transfers:

General Fund to Library Fund - $14,445,810
General Fund to Facilities Fund - $380,000
General Fund to Revenue Bond Sinking Fund - $1,500,000
General Fund to Capital Lease Retirement Fund - $836,000
General Fund to Capital Improvement Fund - $2,621,059
General Fund to Asset Preservation Fund - $227,175
General Fund to Information Technology Fund - $2,500,000
Road Fund to Bridge Fund - $5,597,305
Road Fund to Bike Path Fund - $73,000

The offer accounts for the General Fund Contingency, which is established at $1,950,000. The General Fund Contingency also contains $5,624,653 for the ramp down of state programs, $1,490,000 for radio replacement and emergency communications, $600,000 for the SCAAP grant (if received) and $4,882,500 for a BIT reserve.

The offer accounts for the 10% General Fund revenue reserve as described in the Financial and Budget Policies. The Library Fund contingency ($6,014,594) and the Risk Fund Contingency ($1,765,000) and unappropriated balance ($25,000,000) are recorded here too.

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 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	% of Reserve Goal Met	100.0%	100.0%	100.0%	100.0%
Outcome	Moody's Bond Rating	0	0	1	0
Output	Transfers from Contingency	7	8	8	10

Performance Measure - Description

The level of reserves in 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	2011	2011	2012	2012
Cash Transfer	$19,863,244	$5,829,000	$22,510,044	$5,670,305
Unappropriated & Contingency	$37,118,081	$39,455,493	$45,709,301	$35,465,987
Total GF/non-GF:	**$56,981,325**	**$45,284,493**	**$68,219,345**	**$41,136,292**
Program Total:	**$102,265,818**		**$109,355,637**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$5,668,000	$0	$5,670,305
Other / Miscellaneous	$0	$39,693,043	$0	$35,465,987
Total Revenue:	**$0**	**$45,361,043**	**$0**	**$41,136,292**

Explanation of Revenues

Significant Program Changes

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

Multnomah County
www.co.multnomah.or.us

Program # 95001 - General Fund Revenues — Version 4/25/2011 s

Lead Agency: Overall County
Program Contact: Mike Jaspin
Program Offer Type: Revenue/Fund
Related Programs:
Program Characteristics: In Target

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 2012, General Fund resources are estimated to total about $410.7 million, which includes $50.0 million of beginning working capital. The revenues budgeted in this program offer represent approximately 90.0% of the total General Fund. The primary ongoing revenue sources are Property Tax, Business Income (BIT), Motor Vehicle Rental Tax (MVRT), and state shared revenues. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
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	2011	2011	2012	2012
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	$5,448,173	$0	$6,763,467	$0
Intergovernmental	$7,907,479	$0	$9,786,707	$0
Taxes	$289,744,603	$0	$301,299,021	$0
Other / Miscellaneous	$50,230,997	$0	$51,743,515	$0
Total Revenue:	**$353,331,252**	**$0**	**$369,592,710**	**$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, Motor Vehicle Rental Tax, and Video Lottery proceeds, and other state shared revenues. The Property Tax is the single largest revenue in the General Fund at approximately two-thirds of ongoing revenue. It is governed by state statute and its'growth is limited by two constitutional measures which have been approved by the Oregon electorate. An explanation of the limitations imposed by Measure 5 and Measures 47/50 can be found in the Appendix section 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

Multnomah County
www.co.multnomah.or.us

Program # 25101 - Mental Health Beginning Working Capital — Version 2/18/2011 s

Lead Agency: County Human Services **Program Contact:** Carol Matteson

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

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 & Medicare Systems (CMS) definition of medical necessity.

This program offer accounts for the reserve account that makes up the fund. It includes the accumulated fund balance and is otherwise described as beginning working capital (BWC). The Mental Health Organization (MHO) is responsible for maintaining a reserve account so that in the event of unforeseeable circumstances those needs could be addressed.

Program Description

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 $5 million dollars that could support a system of Multnomah County's size. This would cover any reasonable but unexpected cost increases within our system.

Nationally, there has been a trend that has been referred to as "Pay For Performance" (P4P) - providing incentive payments for organizations to make improvements within their service delivery system. Multnomah County initiated a P4P incentive program in 2009 for a number of issues but has found that organizations take anywhere from several months to a year or more before they begin to realize the full benefit of the incentives and make significant changes. All of the P4P incentives have been directed at the OHP population (Medicaid members only) and therefore eventually will be funded through our reserves.

As the Behavioral Health Fund reserves have increased each year for the past two years, it presents an opportunity for us to make changes and improve our system. At the same time, we will be compensating our mental health providers for the modifications that make within their organizations, including the use of pay for performance incentives.

Current plans for using the reserve funds and managing the fund to maintain a prudent balance include the following within the next 12-16 months: 1) an adult integrated health care model for individuals presenting severe and persistent mental health issues; 2) development of an evidence-based practice set of intensive case management services for adults; 3) a nationally recognized approach for our adult providers to measure service outcomes across the system; 4) a child welfare mental health pilot; and 5) peer operated services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	N/A	0	0	0	0
Outcome	N/A	0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Oregon Revised Statues Chapter 294 and County Financial Assistance Contract with the State of Oregon.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Unappropriated & Contingency	$0	$14,972,699	$0	$15,618,202
Total GF/non-GF:	**$0**	**$14,972,699**	**$0**	**$15,618,202**
Program Total:	**$14,972,699**		**$15,618,202**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$14,972,699	$0	$15,618,202
Total Revenue:	**$0**	**$14,972,699**	**$0**	**$15,618,202**

Explanation of Revenues

$15,540,500 - Beginning Working Capital
$77,702 - Interest Earned

Significant Program Changes

Last year this program was: #25101, Mental Health Beginning Working Capital