

Department:

#### Program #10002 - BCC District 2

Nondepartmental Program Contact: Loretta Smith

4/17/201

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs:

**Program Characteristics:** 

#### **Executive Summary**

Commissioner Loretta Smith is the District 2 representative to the Board of County Commissioners. She sits as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and budget support the work of County Departments. She is also active in representing the County on regional business and Government Partnerships, engaged with key stakeholders in the academic community and the system of community-based non-profits.

### **Program Summary**

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

Community engagement, transparent and open governments are core values in the District 2 Office. Commissioner Smith continues to utilize a broad-based approach that includes group and individual meetings with constituents, tours of facilities, speaking engagements, resolution and proclamation development, newsletter, website, social media connections and telephonic communication. Highlights for FY 2017 included the following activity: 1) (\$1.2 million budgeted for the SummerWorks Program, leveraging over \$300,000 in partnership resources with the City of Portland and Worksystems, Inc.); 2) Funding for Disparity Reduction in Communities of Color, also known as the Promise Neighborhood Initiative \$2,000,000: 3) In collaboration with Comcast/Xfinity and the Department of County Human Services, addressing the issue of the "computer divide"; 4) Conducted senior town halls in the County to educate seniors about the dangers of elder financial fraud and abuse; and highlighting service delivery discussions addressing the needs of seniors residing in Multnomah County. Priorities for FY 2018 will include: maintaining Multnomah County's commitment to summer youth employment through SummerWorks; engaging in key Regional Policy activity through the Regional Disaster Preparedness Organization (RDPO), Workforce Investment Board, and the Metro Policy Advisory Committee (MPAC), focusing on Childhood Obesity, partnership in a 2018 Girls Summit, highlighting issues of importance for young women, healthcare, educational development and awareness, mentorship opportunities and job creation. District 2 will also focus attention on Multnomah County infrastructure, bridges and roads and promoting fiscal accountability while ensuring the development of an effective Capital Improvement Program, maintaining focus on the FY 2018 Disparity Reduction in Communities of Color Initiative (Promise Neighborhood Initiative), and ensuring the mechanism for enrolling and maintaining vulnerable populations, including elders, adults, children and families in the Affordable Care Act functioning well in Multnomah County.

Performance Measures									
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer				
Output	Respond to constituent inquiries, emails and information requests.	130	130	150	200				
Outcome	Dollar value of funding and services leveraged from community partners for SummerWorks Program	\$150,000	\$150,000	\$300,000	\$500,000				
Output	Participate in Regional Disaster Planning Organization and Emergency Preparedness Activity	12	12	12	12				
Output	Conduct quarterly town hall meetings in District 2	4	8	12	12				

#### **Performance Measures Descriptions**

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

## Legal / Contractual Obligation

The Multnomah County 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	2017	2017	2018	2018
Personnel	\$476,641	\$0	\$515,160	\$0
Contractual Services	\$13,605	\$0	\$11,600	\$0
Materials & Supplies	\$38,288	\$0	\$18,321	\$0
Internal Services	\$91,294	\$0	\$96,988	\$0
Total GF/non-GF	\$619,828	\$0	\$642,069	\$0
Program Total:	\$619,828		\$642,069	
Program FTE	4.30	0.00	4.30	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: FY 2017: 10002A BCC District 2