



**Program #72008C - FRM Pre-School for All Tax Administration Planning & Development** 3/4/2020

**Department:** County Management **Program Contact:** Eric Arellano  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request, Out of Target

**Executive Summary**

The Tax Administration Planning program will focus on the research, analysis, planning, setup, outreach, communication, and development of a tax collection unit for the new tax that will fund the Pre-School for All division within the Department of County Human Services. Pre-School for All program will provide access to preschool services for three and four years olds within Multnomah County

**Program Summary**

This program will work to implement new tax, plan and establish method of tax collection (County or contracted collection), in coordination with Information Technology evaluate software options for tax collection and implementation options, develop tax code, develop tax forms/tax guides, do taxpayer outreach, develop tax collection procedures and processes, and work to evaluate the necessary resources and materials to run tax collection unit.

Program is dedicated to planning and pre-development activities only. This will fund three positions (project manager, communications lead, and finance specialist senior). The program also includes professional services for outside tax counsel and software consultants.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Establish tax administration unit for new tax*	N/A	N/A	N/A	1
Outcome	Begin collection activities in January 2021**	N/A	N/A	N/A	1

**Performance Measures Descriptions**

\*1=Achieved; 0=Not Achieved  
\*\*1=Achieved; 0=Not Achieved

## Legal / Contractual Obligation

Unit will work to develop new tax code as required

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$463,806	\$0
Contractual Services	\$0	\$0	\$86,194	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$550,000</b>	
Program FTE	0.00	0.00	3.00	0.00

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

## Explanation of Revenues

This program is supported by General Fund revenues.

## Significant Program Changes

Last Year this program was: