

#### Program #72011 - FRM Economic Development

4/18/2018

**Department:** County Management **Program Contact:** Mark Campbell

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

Related Programs:

**Program Characteristics:** 

### **Executive Summary**

The Economic Development program works with the Chief Financial Officer to leverage existing County programs and policies to enhance the competitiveness of local businesses, increase the economic success of all County residents, and engage Multnomah County businesses as vital members of the community.

## **Program Summary**

The Economic Development program identifies opportunities to increase the stability and quality of the workforce, decrease unemployment and underemployment for all County residents, bring more capital and technical assistance to small businesses, and foster an environment where business and the broader community participate respectfully in constructive dialogue.

The program works with businesses, trade associations, labor groups, non-profit organizations, other County divisions, and other governments at the local, state and federal levels to identify, develop and pursue opportunities that will further program goals in both the near-term and long-term. Additionally, the program oversees and reports on the County's expenditures of State Video Lottery Funds, responds to requests regarding the Strategic Investment Program and other business incentives, and oversees the County's investment in the six Neighborhood Prosperity Initiative districts.

| Performance Measures |  |                |                   |                  |               |  |  |  |
|----------------------|--|----------------|-------------------|------------------|---------------|--|--|--|
| Measure<br>Type      | Primary Measure  | FY17<br>Actual | FY18<br>Purchased | FY18<br>Estimate | FY19<br>Offer |  |  |  |
| Output               | Compile annual report on State Video Lottery Fund expenditures                 | 1              | 1                 | 1                | 1             |  |  |  |
| Outcome              | County programs that form new, mutually-beneficial private sector partnerships | 0              | 2                 | 1                | 2             |  |  |  |

#### **Performance Measures Descriptions**

Reporting on the expenditures of State Lottery Funds increases transparency and accountability for the County's economic development efforts. Engaging businesses and other organizations with the County's service programs through win-win opportunities helps align public and private sector goals and improves the economic and business environment within the County.

# **Legal / Contractual Obligation**

Pursuant to Oregon Laws 2011, chapter 385, section 1, each county must submit a report to the Oregon Department of Administrative Services containing information regarding the county's expenditure of State Video Lottery Funds.

# **Revenue/Expense Detail**

|                      | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|----------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses     | 2018                  | 2018                 | 2019                  | 2019                 |
| Personnel            | \$0                   | \$137,819            | \$0                   | \$143,626            |
| Contractual Services | \$0                   | \$3,000              | \$0                   | \$4,374              |
| Materials & Supplies | \$0                   | \$34,030             | \$0                   | \$32,005             |
| Internal Services    | \$0                   | \$8,949              | \$0                   | \$10,016             |
| Total GF/non-GF      | \$0                   | \$183,798            | \$0                   | \$190,021            |
| Program Total:       | \$183                 | 3,798                | \$190                 | ,021                 |
| Program FTE          | 0.00                  | 1.00                 | 0.00                  | 1.00                 |

| Program Revenues |     |     |     |     |  |
|------------------|-----|-----|-----|-----|--|
| Total Revenue    | \$0 | \$0 | \$0 | \$0 |  |

## **Explanation of Revenues**

This program is funded with State Video Lottery dollars.

## Significant Program Changes

Last Year this program was: FY 2018: 72011 FRM Economic Development

The County's annual payments to Prosper Portland in support of the six Neighborhood Prosperity Initiative districts has been moved to Program# 10027 in the Nondepartmental budget.