

FY 2022
Executive
Budget

Multnomah County
Oregon



Proposed by
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Volume 2

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Understanding Program Offers

This volume contains program offers submitted by departments and funded in the budget. Each section is separated by department or division and contains the following items, in order:

- Introduction to the department, a department budget overview, budget trends summary, and a budget summary by division.
- Division narratives including significant changes by division.
- List of all of program offers in the department.
- The department's program offers.

Program offers form the basis for the County's budget process. The offers constitute a department's budget request and provide information to the Board of County Commissioners so they can select programs that best serve the community.

Program offers are labeled with a five digit document number and title (e.g. 50005 - DCJ Human Resources). Throughout the budget document, readers will see references to program offers by number and/or title. To find a program offer that is referenced in this document, go to the department's section in Volume 2; the program offers are listed in numerical order.

What Makes a Good Program Offer

A good program offer explicitly shows the relationship between the program and the results it produces for the community. Program offers should:

- Describe how they will make a significant contribution.
- Show why the County's spending on this program is effective.
- Show evidence the program can deliver and measure its results.
- Give accurate performance measures to track the program's contributions.
- Link the offer to the policy direction/frameworks.
- Communicate how they use an equity lens in relation to services provided.
- Describe program activities in layperson's terms.

Program offers are not about funding programs simply because they already exist – they are about outcomes. They emphasize meeting the County's goals, not preserving the government status quo. The following pages describe the configuration of each program offer and the major types of information each should contain.

Anatomy of a Program Offer

Executive Summary & Description

In Multnomah County's budget, a program is an organizational unit that provides services to the public or to other County departments/divisions. Program offer documents explain all aspects of the program through the following sections: executive summary and description, performance measures, legal and contractual mandates, revenue/expense detail, explanation of revenues, and significant program changes.

The program executive summary should briefly and clearly explain the activities in the program offer. The description should describe how the program will support department strategies or known County policy frameworks, including how the program will impact racial equity. If the offer represents a change in current practice (e.g. a reorganization or change in staffing levels, service hours, etc.), it should briefly describe the nature of that change. The description should cite research, experience, or logic to convincingly make the case for program selection. New programs should note how the department created program cost estimates.

Performance Measures

Performance measures are organized in a table in each program offer. The table identifies the type of measure, the measure's definition, and measure results. Where available, the table reports history, annualized current service level estimates (what's being delivered at the time of printing), and anticipated target service level for the upcoming year. Additional supporting information, such as explanations of notable performance changes, are located in the narrative section below the table. Every program offer includes two to four performance measures indicating the level of service expected if the program is selected. Two types of measures are required: the output, which represents the volume of work, and the outcome, which represents the measurable results of that work. For example, a hypothetical addictions treatment program for youth might report the number of youth who received treatment (output), and the percentage of youth who achieved sobriety and completed their treatment plan upon exit (outcome).

Departments may also include additional measures to further illustrate a program's performance, such as resource measures (inputs other than staffing or finances) and measures of service quality/efficiency. Using the addictions treatment example, inputs might be reported as the number of treatment beds available. Quality could be reported as the percent of youth that rate counseling staff as engaging and supportive, and efficiency might be reported as the cost for each successful treatment completion.

Legal and Contractual Mandates

Many program offers will be constrained by legal or contractual mandates. If a program offer is affected by a mandate, the mandate and its authorizing document (a statute, contract, etc.) should be noted.

Revenue/Expense Detail (Program Costs)

This area shows the cost to the County of providing the program, as well as the revenues generated by the program for its support. These costs include personnel, contracted services, materials and supplies and internal services.

Explanation of Revenues

This section explains how non-General Fund (Other Funds) revenues or General Fund fee revenues were estimated. Revenue estimates should clearly demonstrate the reasonableness of the estimate.

Significant Program Changes

This section details significant programmatic changes that affect the program - not financial changes up or down. Such changes might include:

- Increases or decreases in the scope or level of services.
- Increases or decreases in net personnel resources (FTE's).
- Revenue increases or decreases.
- Impacts to other departments and/or service delivery programs.

In this section you will also find a reference from this year's program offer to its predecessor in the previous year, if applicable. (Note that program offer numbering can change between fiscal years.)

Types of Programs

Program offers are categorized based on the “type” of services they deliver. Program offers fall into one of the following groups:

- Administration
- Support
- Operating Program
- New/Innovative Program
- Program Alternative/Reconstruction
- Internal Service
- Revenue

Administration

Department or division level management and related expenses (e.g. office space, supplies, telephones, etc.) Direct program supervision is considered to be a part of the operating program (NOT administration), and could be included in the operating program’s offer.

Support

An activity in a department that provides services directly to some or all operating programs within a department. Examples include the Health Department’s pharmacy, which supports the various health clinics; the Library’s Technical Services, which maintains the Library’s materials and catalog systemwide; or the District Attorney’s Human Resources unit.

Operating Program

An “on the ground” activity of the County. Includes front-line supervisors/ program managers with specific responsibilities for particular operating programs. For example, the Health Department’s Primary Care Clinics.

New/Innovative

“On the ground” or support activity the County currently does not perform or does not perform at the proposed level.

Program Alternative or Reconstruction

A current or former program with changes to operations, different providers, or with different business models than in the previous year.

Internal Service

Programs that support countywide operations. Examples include Fleet or Information Technology services.

Revenue

Programs used to budget discretionary (primarily General Fund) revenues at the fund level. (Program revenues are budgeted within the applicable program offer.)

Additional Program Details

Program Offer Characteristics

Program offer documents also include information on program characteristics (see below). Program characteristics provide additional information on the type of funding for the program.

A letter at the end of a program offer number indicates a scaled program offer. Scaled offers are a way for the Board to make choices on the size of programs to fund (see next page).

At the top of each program offer, you will see a list of program characteristics (if they are applicable):

Backfill - Backfill is defined as discretionary dollars (General Fund) applied to a program formerly funded by a grant, state, or other dedicated funding source. Explicitly identifying backfill allows the Chair and the Board to decide to partially or fully backfill expiring grants, State funds, or Federal funds with General Fund dollars.

One-Time-Only Resources - In most budget years, the County has a varying amount of one-time-only funds. These funds will not be available in the following years and thus should be spent on projects that do not have (or have minimal) ongoing expenses.

Measure 5 Education Offers - In Oregon, we have a constitutional limit on how much real property tax we can spend for educational services. Multnomah County has General Fund revenues that are not derived from real property taxes, and these revenues can be expended on educational services without violating the Constitutional limitation. In order for the County to easily demonstrate that it has complied with the Constitutional limitation, departments can designate a program as a "Measure 5 Education" offer, indicating the program may be funded by non real property tax revenues.

Scaled Program Offers

Program offers represent discrete increments of service and many County programs have the ability to deliver services at varying levels. For example, an alcohol and drug treatment program may be able to offer 100, 150 or 200 beds. Departments are asked, when appropriate, to provide decision-makers with the option to choose from those service levels. Scaled offers are indicated by including an A, B, C, etc. at the end of the program offer number. When looking at scaled program offers, one should consider the following definitions:

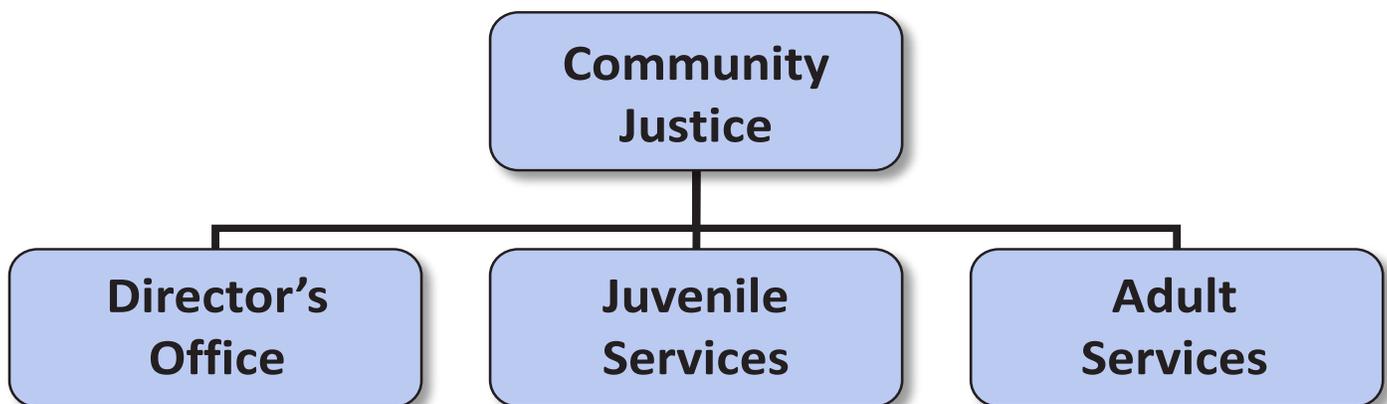
- Base Level of Service - Program "A" is the base level of service that can be provided while still delivering the expected results. In the example above, the base level of service would be 100 beds.
- Increments of Service - Program "B" (and beyond, e.g. "C", "D") represent incremental levels of service that buy additional outcomes. In the alcohol and drug treatment example, Program "B" could be 50 additional beds, and another, separate increment (Program "C") could be 100 additional beds.

Department Overview

The Department of Community Justice (DCJ) serves a vital role in protecting public safety and strengthening communities. DCJ intervenes to prevent the recurrence of crime among justice-involved youth and adults by supervising and helping to change problem behavior. DCJ provides supervision, sanctions, and treatment resources to youth, adults, families, and communities to address the underlying problems that drive crime. DCJ organizes its operations and aligns its resources around six strategic goals:

- **Accountability** – Hold justice-involved youth and adults accountable for their actions;
- **Behavior Change** – Work with justice-involved youth and adults to reduce delinquent and criminal behavior;
- **Commitment to Victims and Community** – Respect and address victims’ rights and needs and restore the community;
- **Invest in Employees** – Provide tools and resources that promote the resiliency, safety, and wellness of employees and their families;
- **Resource Management** – Direct resources to delivering cost-effective services; and
- **System Change** – Use advocacy and innovation to guide DCJ’s work with stakeholders to improve community safety and assure a fair and just system.

Consistent with the County’s mission to be responsible stewards of public funds, DCJ actively manages limited resources in order to maximize services provided to the public. DCJ is dedicated to continuous improvement throughout the department by collecting, analyzing and utilizing performance data and consults evidence-based practices in its policy and program development. DCJ makes long-term investments in their employees through the provision of education and training. DCJ strengthens the County’s commitment to the public safety system by working in collaboration with the courts, law enforcement, schools, treatment agencies, and the community.



Budget Overview

The Department of Community Justice (DCJ) budget is \$103.9 million and 460.70 FTE. General Funds account for 70% (\$78.1 million) of the budget. Other Funds include Federal/State at \$24.7 million and Justice Special Operations Fund at \$1.0 million.

The department budget assumes the Governor’s budget and impacts of Ballot Measure (BM) 110 which has a notable impact on the population that DCJ serves and will result in funding reductions. The Governor’s budget reflects a 10.7% reduction from the 2019-21 legislatively approved budget. Multnomah County’s share of the community corrections felony population statewide caseload for the 2019-2021 biennium was 18.12%, with an estimate of 17.75% of the statewide caseload for the 2021-2023 biennium.

With the reduction in caseloads from the decriminalization of certain offenses and reduced funding, the Adult Treatment First/Stop Program is eliminated (\$2,016,951 and 6.00 FTE). These individuals will access treatment services through other community referral services once the BM 110 services ramp up.

Other noteworthy highlights:

- A new Notice of Rights program (50020B) to quickly provide notice of rights sanctions to justice-involved individuals in an effort to reduce the amount of time they are in jail (\$201,319 and 2.00 FTE).
- One notable reduction was in program offer 50054A reducing Juvenile Detention capacity by 8 beds from 64 to 56 beds as utilization continues to decrease (\$194,600 and 2.00 FTE).
- Expand Community Healing Initiative (CHI) culturally specific probation services (50065B) to African Immigrant and Refugee youth populations (\$250,000).
- Ongoing funding for a new 1.00 FTE juvenile custody services specialist (lead) in Juvenile Detention (50054C) to increase safety and develop new curriculum, enhance programming and leading structured activities (\$100,421).

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	479.07	474.40	476.90	460.70	(16.20)
Personnel Services	\$63,160,347	\$63,236,200	\$65,155,484	\$65,271,631	\$116,147
Contractual Services	19,407,972	20,219,027	22,183,200	18,600,109	(3,583,091)
Materials & Supplies	2,151,653	1,134,058	2,146,402	1,950,761	(195,641)
Internal Services	17,973,899	18,267,438	18,768,644	18,080,978	(687,666)
Capital Outlay	<u>16,687</u>	<u>85,215</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$102,710,558	\$102,941,938	\$108,264,730	\$103,914,479	(\$4,350,251)

Successes and Challenges

The Department of Community Justice (DCJ) is committed to serving the highest risk and investing in programs and services that improve community safety by helping justice-involved youth and adults change their behavior. DCJ uses evidence-based and promising practices to inform programmatic and budgetary decisions and continues to work closely with partners to invest in services needed by those under its supervision.

Successes for FY 2021 include pivoting quickly as a department to adjust operations to respond to the COVID-19 pandemic. This included maintaining operations of two 24 hour operations, our detention facility and the Recog unit. DCJ continues to monitor and make adjustments to operations and services to respond to the needs of staff and justice-involved individuals (JII's).

The Adult Services Division (ASD) continues to be a committed partner and leader in the effort to reform the criminal justice system through the active involvement in the Multnomah County Justice Reinvestment Program (MCJRP) and the MacArthur Foundation's Safety and Justice Challenge. These efforts have contributed to the decreased reliance on costly resources such as jail and prison beds. Most recent work includes looking to use a new pretrial tool that takes into account racial bias and maximizes releases. ASD continues to look at how to improve the delivery of culturally specific services. DCJ is looking to expand its use of the Habilitation, Empowerment, Accountability Therapy (HEAT). HEAT is a culturally specific approach to addressing low engagement among high risk/high needs Black and African Americans. DCJ is exploring expanding our Black and African American specialty caseloads to include connecting with all Black and African American JII's coming out of prison and on probation. As a results driven department, DCJ uses data to help gauge progress. One data point DCJ relies on is recidivism rates. Based on the latest data available, rates for arrests within one year in Multnomah County are 25.9%, which is lower than overall Statewide percentage of 34.8%.

The Juvenile Services Division (JSD) remains committed to identifying ways to improve the services it delivers to youth and their families while holding the youth accountable and developing skills necessary for success. JSD expanded culturally specific programming, continuing the commitment to invest in community resources rather than restrictive resources like detention. Despite staffing challenges exacerbated by the COVID-19 pandemic, JSD made great strides on catching up on past due required training in Detention and will begin implementing foundational training in preparation to implementing a new behavior management system. JSD also engaged in an external assessment of Detention to strengthen services and collaboration internally.

A main challenge continues to be decreasing resources due to budget reductions. DCJ will continue to narrow its focus to serve those who are the highest risk by relying on assessment tools to guide decisions. Lastly, while DCJ and other public safety partners have focused on a variety of strategies to address racial and ethnic disparities, progress continues to be slow. DCJ will continue to invest in strategies and explore the reasons for the continued disparities.

COVID-19 Impacts

The COVID-19 pandemic forced DCJ to change operations and quickly pivot to remote work for many DCJ staff while still maintaining two 24-hour operations. These operational changes were driven by both the needs of staff and justice-involved individuals (JIIs) served by DCJ. Regular meetings are held to monitor needs and update plans as needed to respond.

The Juvenile Justice Complex that houses the detention facility and the Assessment and Evaluation program has continued 24-hour operations with some modifications. In person volunteer programming has been suspended. A “no contact” visiting room for youth in detention has been used for family and most professional visits. Limited in person education services have been available. Juvenile justice partners have been meeting regularly to track and respond to the impacts of COVID-19 as well as consistently analyze the number of youth who are held in detention in an effort to limit admissions and the overall daily population. This has led to a decreased reliance on detention and increased use of community-based detention alternatives. juvenile court counselors (JCCs) have reduced non essential home visits and utilize Skype, Facetime and phone check-ins with justice-involved youth and their families. They continue to provide in-person supervision to youth whose behavior presents a high risk to community safety.

The Recognizance Unit which is housed in the Multnomah County Justice Center has also continued 24 hour operations. Staff have been able to shift to some remote work but staff continue to assess people in person. Field Offices in the Adult Services Division are closed to the public. Parole-probation officers (PPOs) have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. DCJ’s use of jail is consistently tracked and overall has decreased in an effort to keep the population down.

Acknowledging the disproportionate impact the COVID-19 has on BIPOC communities, supervision fees were eliminated in an effort to lessen the financial burden of JIIs. The Victim Services Unit has experienced an increase in requests for Emergency Assistance Funds as a result of the increase in domestic violence and survivor safety risks. Community Service at both JSD and ASD have been suspended with the goal of beginning to offer this again with safety modifications in place. The work of volunteers and student interns transitioned to remote work and efforts have been made to develop new opportunities that do not require volunteers and interns to report into DCJ facilities. COVID-19 has resulted in a drop in volunteer and intern hours.

DCJ has been able to utilize CARES Coronavirus Relief Fund dollars and funding from Edward Byrne Memorial Justice Assistance Grant (JAG) to purchase needed sanitation and PPE supplies as well as additional cleaning services. CARES dollars were also used to provide staffing in the Hearings Unit to more quickly provide notice of rights on sanctions to JIIs in an effort to reduce the amount of time they are in jail, provide phones and technology equipment, additional funding for housing, and emergency funds for people experiencing domestic violence.

Diversity, Equity, and Inclusion

DCJ remains committed to promoting a diverse and equitable workforce, and a consistent, responsive delivery of programs and services to justice-involved adults, youth, and their families. The department continues to invest in culturally responsive programming and contracted services, as well as increasing the tracking and reporting on key demographic information to address racial and ethnic disparities. The department remains committed to strengthening programming and services to BIPOC communities and will continue to look at ways to expand and improve these services. An equity lens is applied throughout the department’s collaborative budget process which informs how to invest limited resources.

DCJ’s goals embrace and integrate diversity, equity and inclusion. Specifically, the goal of Invest in Employees is informed by the work of the Diversity and Equity Steering Committee (DESC), our Workforce Equity Strategic Plan (WESP), and the Safe and Respectful Workplace workgroup. Some key activities that have been guided by DCJ’s Equity and Inclusion Manager and DESC have included:

- Establishing a WESP Advisory Committee, a cross section of staff and managers, who advise and hold accountable the progress and implementation of WESP goals;
- Convening the Safe and Respectful Workplace workgroup, formed in 2018, to create recommendations seeking to re-establish and uphold safe and respectful workspaces; and
- Developing department-wide resources on implicit bias and the launching of a restorative practices workgroup; and
- Planning trainings on diversity, equity and inclusion that will be available in FY 2022.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$18,259,938	\$661,534	\$18,921,472	56.60
Adult Services Division	36,084,136	19,445,113	55,529,249	261.50
Juvenile Services Division	<u>23,788,417</u>	<u>5,675,341</u>	<u>29,463,758</u>	<u>142.60</u>
Total Community Justice	\$78,132,491	\$25,781,988	\$103,914,479	460.70

Director's Office

The Director's Office provides policy, program, and fiscal direction to DCJ and ensures that DCJ is accountable to County residents, the Board of County Commissioners, justice system partners, and the justice-involved individuals served. The Director's Office is responsible for the fiscal management of more than \$103.9 million in county, state, federal and grant funds. The Research and Planning (RAP) unit promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. Business Services provides support for sound budgeting, grants management, invoice processing, and travel arrangements. Contracts, Procurement and Policy oversee contracting, medical billing and procurement for goods and services. The Business Applications and Technology (BAT) unit directs the evaluation, selection, purchase, and implementation of innovative technology solutions to enhance DCJ's effectiveness. Human Resources (HR) supports over 500 regular and on-call employees including the needs of management and members of three different unions. HR coordinates the department-wide development of policies, procedures, hiring and training. The Volunteer and Intern program manages 161 volunteers and interns. The Victim Services Unit is responsible for advancing DCJ's long-term commitment to crime victims' rights and is an important resource for staff and community partners.

Significant Changes

The FY 2022 budget continues to focus on investing in resources that improve the delivery of customer service by the Director's Office to the rest of the department and increase direct services to justice-involved individuals.

Reductions in the Director's Office includes some positions that are no longer needed due to changes made in FY 2021. Two positions in Business Services (50001) that processed the collection of supervision fees were eliminated. DCJ is no longer collecting supervision fees in an effort to lessen the financial burden of justice-involved individuals, particularly recognizing the disproportionate impact that COVID-19 has on BIPOC communities.

In an effort to streamline the department's footprint, the Director's Office is moving out the Multnomah Building and moving staff into other DCJ offices. This results in the reduction of an office assistant 2 (50000) who provided front desk support. Due to the Director's Office moving out of the Multnomah building in FY 2022, this front desk function is no longer needed.

Ongoing funding will bring back the deputy director which was eliminated in response to a State Rebalance in 2019 (50000B). Current staffing levels and workload at the executive level limit the capacity to plan and collaborate locally and nationally as DCJ moves forward to inclusively lead with race in an environment of reform and COVID-19 impacts. Ongoing funding will also provide investigative and mediation services to address protected class complaints (50000B). Mediation is an important tool to bridge workplace conflict as DCJ proactively works to build cultural empathy.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of over 10,000 justice-involved adults in the community annually who have been convicted of felony and misdemeanor crimes. Housed at the Multnomah County Detention Center, the Recognizance unit helps process over 24,000 cases per year. Together, these programs promote public safety while reducing County jail utilization. Coordinating with public safety partners, ASD's mission is to enhance community safety, reduce crime, and change behavior by holding justice-involved adults accountable in a fair and just manner while providing them with services they need to reintegrate into the community. Parole-probation officers (PPOs) receive significant training to work with adults under supervision who engage in risky behaviors related to domestic violence, gang involvement, mental illness, and sex offenses. DCJ's model is built to address the root causes and risks of these individuals committing new crimes with a goal to address their specific needs that can contribute to criminal behavior. ASD bases its case management model on evidence-based practices, emphasizing approaches that address behavior change and community reintegration. ASD utilizes Community Service to strengthen accountability and community reparation. Services are also provided to help individuals under supervision examine their criminal thinking patterns. ASD enhances supervision with GPS/electronic monitoring and computer forensics monitoring as needed.

Significant Changes

Based on the continued decline in the number of felony cases, the passage of Measure 110, DCJ's FY 2022 budget is focusing on building a budget that maintains staffing, programs, and services that preserve a solid foundation to serve the highest risk.

Measure 110 establishes a Drug Treatment and Recovery Services Fund and decriminalizes the possession of small quantities of controlled substances. It requires the transfer of sentence reduction, reductions in arrests, incarceration and supervision savings to the new fund. This will result in a reduction of cases supervised and lead to the elimination of Treatment First and the current version of the STOP Court program (50014). DCJ is also adjusting contracts to reflect the impacts of Measure 110 (50011, 50012). Funding is included to provide inpatient and outpatient treatment as needed as the programs and services funded through Measure 110 are developed and implemented (50000C).

New ongoing funding will allow DCJ to maintain staffing that has streamlined our application of jail as a sanction response. This additional staff has resulted in notice of rights on sanctions being more quickly delivered to justice-involved individuals leading to a reduction of time they spend in jail (50020B).

Juvenile Services Division

The Juvenile Services Division (JSD) protects the public, delivers cost-effective, evidence-based services to youth and their families, and promotes a fair, equitable and accountable juvenile justice system. JSD provides a continuum of juvenile services ranging from diversion, formal probation, shelter care, electronic monitoring, assessment and evaluation services, and a secure residential program and detention center.

Although overall delinquency referrals have declined over the past decade, there remains a group of youth whose behavior warrants intervention from the juvenile justice system. Last year, JSD completed 479 detention screenings and 256 Multnomah County youth were admitted to the Donald E. Long Juvenile Detention facility. In total, the Tri-County area had 919 admissions.

This past year 407 youth were diverted from court for less serious criminal activity and either held accountable through referral to community-based education/behavioral early interventions or through formal accountability agreements that typically include community service, paying restitution to victims. Juvenile court counselors (JCC) supervise medium to high risk youth on formal probation. JSD serves these youth and their families with individualized case plans utilizing restorative and other interventions as needed in an effort to change behavior.

Significant Changes

DCJ remains focused on funding staff, programs, and services that provide a solid foundation to serve the highest risk youth, address racial and ethnic disparities, have the best outcomes, and work to promote reforms to the juvenile system.

JSD continues a commitment to reduce reliance on secured detention and is reducing bed capacity by 8 beds (50054A\B). The COVID-19 pandemic has provided the juvenile justice system an opportunity to operate significantly below capacity and find alternatives to detention without impacting public safety. This 8 bed reduction allows for the system to continue working together to find community alternatives to detention.

Acknowledging racial disparities continue in the juvenile system, JSD continues to invest in culturally responsive programming through the Community Healing Initiative (CHI) programs (50065\B & 50067). The FY 2022 budget maintains funding for programs for youth currently on probation and their families and the early intervention program connecting youth who have committed low-level offenses to resources in an effort to keep them out of the formal juvenile justice system. This budget also includes funding to expand the CHI model to additional Black Indigenous People of Color (BIPOC) communities as part of a broad strategy to support real time response to community violence and other immediate needs.

Department of Community Justice

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 2022 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000A	DCJ Director's Office	\$2,372,364	\$0	\$2,372,364	12.00
50000B	Deputy Director & Mediation Services	276,442	0	276,442	1.00
50000C	Ballot Measure 110 Transition	550,000	0	550,000	0.00
50001	DCJ Business Services	1,924,694	121,539	2,046,233	10.00
50002	DCJ Business Applications & Technology	9,454,124	15,803	9,469,927	5.00
50003	DCJ Victim Services Unit	841,985	0	841,985	7.00
50004	DCJ Research & Planning Unit	1,127,324	524,192	1,651,516	10.60
50005	DCJ Human Resources	1,713,005	0	1,713,005	11.00
Adult Services Division					
50011	Recovery System of Care	73,413	70,495	143,908	0.00
50012	Adult Residential Treatment Services	103,912	50,776	154,688	0.00
50016	Adult Services Management	1,707,004	133,592	1,840,596	7.00
50017	Adult Records and Administrative Services	7,009,239	1,246,296	8,255,535	49.00
50018	Adult Pretrial Release Services Program (PRSP)	2,820,399	0	2,820,399	21.00
50019	Adult Local Control Release Unit	0	140,874	140,874	1.00
50020A	Adult Parole/Post Prison Violation Hearings	811	718,006	718,817	4.00
50020B	Notice of Rights	209,319	0	209,319	2.00
50021	Assessment and Referral Center	3,019,912	987,723	4,007,635	25.00
50022	HB3194 Justice Reinvestment	0	2,751,629	2,751,629	4.44
50023	Adult Field Supervision - West	2,599,367	2,505,334	5,104,701	30.56
50024	Adult Mental Health Unit - Supervision and Treatment	3,054,539	299,452	3,353,991	11.00
50025	Adult Sex Offense Supervision & Treatment	454,192	1,865,157	2,319,349	11.00
50026	Adult Domestic Violence Supervision	1,482,203	1,613,813	3,096,016	18.00
50027	Adult Women & Family Services Unit	2,626,915	359,097	2,986,012	18.00
50028	Diane Wade House	697,954	0	697,954	0.00
50029	Adult Electronic Monitoring	557,001	137,352	694,353	3.00
50030	Adult START Court Program	700,458	763,836	1,464,294	7.00
50031A	Community Service	1,513,506	143,908	1,657,414	10.66
50031B	Community Services - Backfill	64,544	0	64,544	0.34

Community Justice

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Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50032	Adult Gang and African American Program	977,443	1,770,579	2,748,022	12.00
50033	Adult Field Supervision - East	2,178,825	2,346,390	4,525,215	23.50
50034	Assessment and Referral Center - Housing	3,526,466	1,431,337	4,957,803	0.00
50035	Flip the Script - Community Based Services and Support	385,172	0	385,172	0.00
50036	Adult Domestic Violence Deferred Sentencing	147,177	0	147,177	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)	174,365	109,467	283,832	2.00
Juvenile Services Division					
50050	Juvenile Services Management	1,686,702	76,607	1,763,309	7.00
50051A	Juvenile Services Support	2,527,960	10,000	2,537,960	10.00
50051B	Juvenile Detention Center Renovation	204,000	0	204,000	0.00
50052	Family Court Services	512,219	1,037,331	1,549,550	9.00
50053	Courtyard Cafe and Catering	424,826	0	424,826	3.20
50054A	Juvenile Detention Services - 40 Beds	8,991,626	163,754	9,155,380	52.40
50054B	Juvenile Detention Services - 16 Beds	415,851	842,042	1,257,893	8.00
50054C	Detention Services - Juvenile Custody Services Specialist	100,421	0	100,421	1.00
50055	Community Monitoring Program	204,381	442,435	646,816	0.00
50056	Juvenile Shelter & Residential Placements	286,855	532,252	819,107	0.00
50057	Juvenile Adjudication	1,438,455	0	1,438,455	10.00
50058	Juvenile Field Probation	2,350,740	776,405	3,127,145	20.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	2,277,197	460,518	2,737,715	16.00
50065	Juvenile Community Healing Initiative (CHI)	1,046,133	900,000	1,946,133	0.00
50065B	Expansion of CHI - Culturally Specific Probation Services for African Immigrant & Refugee Youth	250,000	0	250,000	0.00
50066	Juvenile Community Interface Services	749,453	213,997	963,450	6.00
50067	CHI Early Intervention & Youth Gang Prevention Services	<u>321,598</u>	<u>220,000</u>	<u>541,598</u>	<u>0.00</u>
Total Community Justice		\$78,132,491	\$25,781,988	\$103,914,479	460.70

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,529,731	\$0	\$2,248,313	\$0
Contractual Services	\$27,105	\$0	\$27,105	\$0
Materials & Supplies	\$80,944	\$0	\$88,914	\$0
Internal Services	\$6,868	\$0	\$8,032	\$0
Total GF/non-GF	\$1,644,648	\$0	\$2,372,364	\$0
Program Total:	\$1,644,648		\$2,372,364	
Program FTE	8.00	0.00	12.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2021: 50000 DCJ Director's Office

This program offer reflects a net increase of 4.00 FTEs in the Contracts, Procurement & Policy program.

During FY 2021, 1.00 FTE manager senior was transferred from Adult Services (50016) and 3.00 FTEs contract specialist seniors and 1.00 FTE office assistant 2 from Business Services (50001).

In FY 2022, 1.00 FTE office assistant 2 was cut.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$226,442	\$0
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$276,442	\$0
Program Total:	\$0		\$276,442	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY2022, add 1.00 FTE Deputy Director Position

Contractual services: Add \$50,000 in professional services for mediation/investigation services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$550,000	\$0
Total GF/non-GF	\$0	\$0	\$550,000	\$0
Program Total:	\$0		\$550,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Funds

Significant Program Changes

Last Year this program was:

This offer will provide funding to ensure treatment providers are able to continue to provide outpatient treatment services until the services funded by Measure 110 are implemented and accessible.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,224,606	\$0	\$1,418,050	\$0
Contractual Services	\$53,920	\$0	\$47,211	\$21,539
Materials & Supplies	\$222,296	\$0	\$30,289	\$100,000
Internal Services	\$986,718	\$0	\$429,144	\$0
Total GF/non-GF	\$3,487,540	\$0	\$1,924,694	\$121,539
Program Total:	\$3,487,540		\$2,046,233	
Program FTE	16.80	0.00	10.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$121,539
Other / Miscellaneous	\$2,638,953	\$0	\$1,919,783	\$0
Total Revenue	\$2,638,953	\$0	\$1,919,783	\$121,539

Explanation of Revenues

1) \$121,539 the Coronavirus Emergency Supplemental Funding grant from Federal Bureau of Justice Assistance through Oregon Criminal Justice Commission, and may only be used for restricted eligible costs, which are listed in the grant agreement. Total funding is \$1,799,518 from 01/20/2020 - 01/19/2022, and is allocated to several county departments. 2) County General Fund, which includes \$2,000 from County District Attorney for Subpoena Copy Fees. The copy fees are published in the FY 2022 Master Fee Schedule 3) \$1,917,783 of Department Indirect Revenue. Indirect rate is based on the FY 2022 indirect rate in the Countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non-General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2021: 50001 DCJ Business Services

This program offer reflects a net decrease of 6.8 FTE.

3.00 FTEs contract specialist senior and 1.00 FTE office assistant 2 transferred to Contracts, Procurement and Policy in mid-year FY 2021. In FY 2022, 1.00 FTE administrative analyst, 1.00 FTE finance specialist and 0.80 FTE finance specialist 2 are cut. These three positions are vacant.

Materials & Supplies reduced by a net of \$192,007. Travel and Training increased by \$6,709. Decreases in rentals \$10,854 and dues & subscriptions by \$300. ISTB supplies (CGF 1516 backfill) was one time only and reduced by \$187,562.

Internal Services reduced by a \$557,574 due to the Director's Office moving out of the Multnomah building. The following accounts were reduced; Motor pool - \$1,908, shredding/records - \$58,341 and building facilities - \$497,325.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$765,902	\$0	\$794,216	\$0
Contractual Services	\$77,861	\$0	\$57,861	\$0
Materials & Supplies	\$188,612	\$20,659	\$391,612	\$15,803
Internal Services	\$7,933,838	\$0	\$8,210,435	\$0
Total GF/non-GF	\$8,966,213	\$20,659	\$9,454,124	\$15,803
Program Total:	\$8,986,872		\$9,469,927	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$20,659	\$0	\$15,803
Total Revenue	\$0	\$20,659	\$0	\$15,803

Explanation of Revenues

County General Fund plus an additional \$15,803, which is the estimated unspent balance from FY 2021 from the Laura and John Arnold Foundation, a two-year non-governmental grant of \$731,240 that ends 6/30/2021. The County has received permission from the grantor to carry over the unspent funding. The Grant funds the development, implementation, and hosting of four dashboards for Oregon counties that provide parole and probation officers with data about their clients and caseloads. Data results in user-friendly formats with the overall goal of reorienting community supervision towards promoting success by accelerating the adoption of evidence-based practices.

Significant Program Changes

Last Year this program was: FY 2021: 50002 DCJ Business Applications & Technology

1.00 FTE program supervisor was reclassified to community justice program manager via budget modification DCJ-004-21 in mid-year FY 2021.

Contractual services has a net decrease of \$20,000. The automated calling system contract was reduced by \$40,000; \$20,000 remained in account for equipment maintenance and \$20,000 reallocated to supplies.

Material supplies increased by reallocating all dept. wide Ricoh copier rentals to the BAT program- \$170,000 and department wide devices increased by \$33,000.

Department: Community Justice **Program Contact:** Rhea DuMont
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice Victim Services Unit (VSU) collaborates with public safety agencies and community partners as well as DCJ staff to develop a more coordinated system response to crime victims/survivors in Multnomah County. VSU provides survivor-centered consultation on policy and procedures; ensures crime victim's rights are upheld and integrated into supervision practices; educates DCJ staff and community partners around victim rights and best practices for supporting victims/survivors; collaborates with partners to engage in system change that is trauma informed, survivor-led and consistent with best practices; and provides advocacy and support to people who have experienced harm.

Program Summary

In FY 2021 VSU updated their strategic plan to more closely align services with equity, trauma informed and survivor led approaches. Many of the goals and activities put forth in this plan came directly out of a department wide strength and needs assessment. This includes two culturally specific caseloads to serve Black, African American and Latinx survivors. Services offered by VSU include:

Notification: Crime victims' legal rights are guaranteed by Oregon law, yet they are often unaware of these rights. Notification is the most important - if a victim is not given notice of the time and place of a sentencing hearing, there is little chance that they will ever have the opportunity to be heard. In cases of domestic violence and stalking, notification of a justice-involved individual's (JII) release is more than a matter of interest, it is sometimes a matter of life and death.

Advocacy: Advocates support survivors through safety planning; crisis response; emotional support; community referrals; system information and navigation; accessing emergency funds; and court accompaniment. Advocates serve as a critical piece of support to survivors as they navigate a confusing and often re-traumatizing criminal justice system that was not built with their needs in mind. DCJ Advocates are unique in that once a JII is on supervision they can support the survivor through the entire system. Survivor safety is often in jeopardy after a JII is sentenced and we are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process.

Victim Services Fund: This fund helps ease financial burdens survivors often face due to the victimization they experience by JIIs and provide temporary emergency assistance that bridge the gap to self-sufficiency or longer term support from other agencies, or are related to an immediate safety concern.

Training and Education: VSU provides a wide variety of trainings and consultations to partners including: victim rights, working with survivors, trauma informed care, sex trafficking, and domestic violence.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of initial contacts with victims of probation cases	2,378	2,000	2,000	2,000
Outcome	Monthly average victims served through victim advocacy	85	70	70	70
Outcome	Number of crime victims registering for ongoing notifications	800	500	500	500

Performance Measures Descriptions

Measures 1, 2, and 3: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipated numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$685,085	\$0	\$817,534	\$0
Contractual Services	\$101,010	\$0	\$16,500	\$0
Materials & Supplies	\$8,881	\$12,000	\$7,851	\$0
Internal Services	\$1,066	\$0	\$100	\$0
Total GF/non-GF	\$796,042	\$12,000	\$841,985	\$0
Program Total:	\$808,042		\$841,985	
Program FTE	6.00	0.00	7.00	0.00

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

Explanation of Revenues

County General Fund

In FY2022, \$12,000 CSEC donation transferred to the Domestic and Sexual Violence Coordination Office (25044).

Significant Program Changes

Last Year this program was: FY 2021: 50003 DCJ Crime Victim Services Unit

1.00 FTE program specialist sr. transferred to the Domestic and Sexual Violence Coordination Office (25044) in FY 2022.

0.50 FTE victim advocate was added via budget modification DCJ-008-21 in January 2021, the position is annualized to 1.00 FTE for FY 2022.

1.00 FTE records tech was reclassified to victim advocate via budget modification DCJ-005-21 in FY 2021.

1.00 FTE office assistant sr. was reclassified to records tech via budget modification DCJ-003-21 in FY 2021.

Contractual Services decreased as follows: Human Trafficking contract converted to 1.00 FTE victim advocate position - \$84,510.

Department: Community Justice

Program Contact: Debi Elliott

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The purpose of the Research & Planning (RAP) Unit is to collect, analyze, interpret, and disseminate information regarding the characteristics, activities, operations, and policies of the Department of Community Justice (DCJ). RAP also uses external funding to evaluate innovative approaches to supervision. This information is used by many stakeholders for operational decision-making, policy formulation, mandatory reporting, quality assurance and improvement, and release to the general public.

Program Summary

The RAP unit supports the data and analysis needs of the three department divisions. These analyses promote effective resource management and the ability to track race and ethnicity data to address practices that disproportionately impact Black, Indigenous, and/or People of Color (BIPOC) justice-involved individuals. The unit is responsible for designing and implementing a system of interactive data monitoring dashboards as part of the County's Tableau Software initiative. The unit also conducts complex data analyses involving multivariate modeling and longitudinal time trend analyses.

In addition to quantitative analyses, RAP develops qualitative research protocols for conducting individual interviews and focus groups and for measuring fidelity of programs. This is an important practice for soliciting valuable feedback from staff, justice-involved individuals, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements. In FY 2021, RAP conducted surveys and interviews to track how DCJ responded to COVID-19 and the impact the pandemic had on staff and justice-involved individuals. The unit promotes the adoption of evidence-based practices through identification and dissemination of emerging best practices in the literature. RAP also develops grant applications for service enhancements and research projects. When DCJ receives federal or state grants or contracts, RAP is responsible for developing and implementing sound methodologies, completing reports required by the funders, conducting descriptive, multivariate, and other outcome analyses, and preparing reports and presentations to disseminate the results internally, locally, and nationally.

The unit is a contracted data and evaluation resource for local jurisdictions without their own research team. Within the County, RAP provides ongoing technical assistance to several countywide data collaboratives and participates in work groups with other criminal justice analysts to help leverage DCJ data and resources for maximum impact on the local public safety system.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of research and evaluation projects worked on by RAP	150	160	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	120	120	117	108

Performance Measures Descriptions

Measure 1: Measure description was edited to improve clarity. Previous measure description was "Average number of new research and evaluation requests received by unit annually."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$814,722	\$763,903	\$1,112,432	\$425,714
Contractual Services	\$2,000	\$198,158	\$2,000	\$5,523
Materials & Supplies	\$17,525	\$16,679	\$12,507	\$21,094
Internal Services	\$2,000	\$132,310	\$385	\$71,861
Total GF/non-GF	\$836,247	\$1,111,050	\$1,127,324	\$524,192
Program Total:	\$1,947,297		\$1,651,516	
Program FTE	6.15	5.05	7.97	2.63

Program Revenues				
Intergovernmental	\$0	\$733,466	\$0	\$389,621
Other / Miscellaneous	\$0	\$377,584	\$0	\$134,571
Total Revenue	\$0	\$1,111,050	\$0	\$524,192

Explanation of Revenues

This program generates \$71,861 in indirect revenues.

1) County General Fund 2) \$19,750 City of Gresham. DCJ a research partner in its Justice & Mental Health Collaboration Program. IGA ends 09/30/23 3) \$187,683 Washington County maintains Google Dashboard for access to DOC 400. IGA ends 12/31/21 4) \$134,571 Arnold Foundation ends 6/30/21 with approved carryover of unspent funds to FY 2022 5) \$75,479 US DOJ Innovations in Supervision Initiative grant reduces recidivism of African American males via the Rehabilitation, Empowerment, Accountability Therapy curriculum that ends 9/30/21, expect a no cost extension in FY 2022 6) \$3,762 US DOJ SMART Reentry supports successful reentry from prison into the community 7) \$102,947 US DOJ W.E.B. DuBois Program of Research on Race and Crime. Award ends 12/31/20 with a no cost extension to 12/31/21.

Significant Program Changes

Last Year this program was: FY 2021: 50004 DCJ Research & Planning Unit

0.60 FTE data technician, funded by a 3 year SAMHSA grant ending in September 2020, was cut for FY 2022.

Backfilling: Position 700288, 0.16 FTE was backfilled with General funds from the Arnold Foundation grant

Position 717410 0.29 FTE was backfilled with General funds from the Arnold Foundation grant

Position 707829 0.10 FTE was backfilled with General funds from the Arnold Foundation grant and 0.10 from the W.E.B. DuBois Grant

Department: Community Justice **Program Contact:** Patty Blanchard
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) unit facilitates recruiting, hiring, training, and assists with the support of regular, on-call, and temporary employees. DCJ HR and training consultants work closely with both internal and external customers to design responsive programs and services to promote County Core Competencies. HR staff work with management and members of three unions to promote effective communication and problem solving. The HR unit gives employees the tools they need to do their job and strengthens manager performance.

Program Summary

The HR unit supports regular, temporary, and on-call employees. This includes three union contracts and employees assigned to 24-hour operations in Juvenile Detention and the Multnomah County Justice Center. HR will continue to:

- 1) Assess diverse organizational and customer (employee) needs to provide strategic direction as well as succession and workforce planning through active participation on management teams;
- 2) Consult with managers and employees as well as manage employee and labor relations issues, that include performance management, investigations, discipline and grievances, recruitment, and selection of a highly qualified and diverse workforce, personnel records, leave administration, layoffs and bumping, and compliance with County Personnel Rules, Department Work Rules, and union contracts;
- 3) Ensure compliance with all laws, rules, regulations, policies, and labor agreements so liability and costs of unlawful employment actions are reduced or eliminated.

The HR unit is tasked with developing and implementing HR initiatives with Central Human Resources and Labor Relations, coordinating internal and external employee investigations, procedures, and training. They also play an important role in the implementation of goals and activities in the Workforce Equity Strategic Plan.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of regular employees supported per day	490	550	490	480
Outcome	Percent of People of Color applying for open positions	45%	50%	45%	46%
Outcome	Total number of temps/on calls supported	127	215	130	150

Performance Measures Descriptions

The percentage of people of color in the Portland/Vancouver PMSA (Portland Metropolitan Statistical Area) Civilian Labor Force was 18.3% when last reported in 2015. This is the legal benchmark used to evaluate whether an employer's workforce is representative of the available labor force in the area the business/organization operates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,516,342	\$0	\$1,632,083	\$0
Contractual Services	\$24,735	\$0	\$49,954	\$0
Materials & Supplies	\$50,876	\$0	\$30,968	\$0
Internal Services	\$71	\$0	\$0	\$0
Total GF/non-GF	\$1,592,024	\$0	\$1,713,005	\$0
Program Total:	\$1,592,024		\$1,713,005	
Program FTE	10.80	0.00	11.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2021: 50005 DCJ Human Resources

1.00 FTE human resources analyst 2 (nr) was reclassified to a human resources analyst 1 via Bud Mod DCJ-010-21 in mid-year FY 2021. A human resources analyst 1 was increased from 0.80 FTE to 1.00 FTE.

Professional services increased by \$25,219 due to the following; Professional trainers - \$15,219 and mediation services by \$10,000.

Supplies (parking stickers for training at the Multnomah building) were reallocated to professional services - \$15,219 and Ricoh copier rental was moved to the BAT program - \$4,357

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Providing justice-involved adults with alcohol and drug treatment along with wraparound services is an effective strategy to reduce re-offense, especially for individuals classified as high risk. This includes intensive outpatient treatment. Alcohol/drug and mental health treatment address major criminal risk factors and are a necessary correctional intervention for reducing recidivism. Other services such as vocational assistance, mentoring, and housing are also essential in promoting client success.

Program Summary

This program offer supports a recovery system of care which includes comprehensive recovery support, including stable and drug free housing, peer mentors, medication assisted treatment, and vocational assistance. A recovery system of care better supports long-term behavior change than treatment alone. Alcohol and drug treatment services are provided through contracts with non-profit providers who are also equipped to respond to culturally-specific needs and address criminal risk factors. Several providers offer culturally specific services for Black and African Americans as well as the lesbian, gay, bisexual, transgender and queer (LGBTQ) community.

Most clinical services previously supported by the Department of Community Justice's (DCJ) budget can now be reimbursed by insurance due to the expansion of Medicaid and increased access to private insurance. DCJ will continue to provide funding for clinical services for individuals eligible for treatment who do not have insurance. In addition, funding is provided to support treatment interventions for criminal risk factors such as antisocial thoughts, attitudes, antisocial peers, impulsivity, poor problem solving skills and anger management. Effective interventions for adults should integrate addictions treatment with treatment for criminality. Without treatment, justice-involved adults are more likely to re-offend and/or to occupy expensive jail beds. Treatment has been proven to be effective at reducing recidivism both in Oregon and nationally.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals that received DCJ funded treatment	914	1,300	900	215
Outcome	Percent of individuals convicted of a misd. or felony within 1 year of treatment admission date	13%	10%	10%	10%

Performance Measures Descriptions

Measure 1: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. Additionally, the FY 2022 program offer is significantly decreased due to budget cuts.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$729,075	\$144,019	\$71,839	\$70,495
Materials & Supplies	\$26,879	\$0	\$1,574	\$0
Total GF/non-GF	\$755,954	\$144,019	\$73,413	\$70,495
Program Total:	\$899,973		\$143,908	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$144,019	\$0	\$70,495
Total Revenue	\$0	\$144,019	\$0	\$70,495

Explanation of Revenues

County General Fund plus \$70,495 from State Department of Corrections SB1145 funding per the Governor’s budget. Funding supports supervision of justice involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50011 Recovery System of Care

DCJs FY 2022 budget reflects the impact of the passage of Ballot Measure (BM) 110 which establishes a Drug Treatment and Recovery Services Fund and decriminalizes the possession of small quantities of controlled substances. This measure requires the transfer of sentence reduction, reductions in arrests, incarceration and supervision savings to the new fund. This will result in a reduction of cases supervised.

Contracts and supplies reduced due to BM 110.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. The long-term collateral costs of re-arrest, re-incarceration, and inadvertent consequences for children of justice-involved adults significantly decline when individuals are successful in residential treatment.

Program Summary

This program supports residential drug and alcohol treatment for high risk adults and provides sanction options other than jail for individuals needing treatment. This includes beds that serve high risk adults in a facility specialized in treating males involved with the criminal justice system. The remaining beds for men are located in residential facilities within the community. Some of these beds are reserved for specific populations (e.g., justice-involved adults convicted of sex crimes, East County property offenses). Several providers offer culturally specific services for Black and African Americans as well as the lesbian, gay, bisexual, transgender and queer (LGBTQ) community. This program also provides residential alcohol and drug treatment beds for high risk female adults, and beds for dependent children. The current community treatment providers have been in existence for over 20 years and work collaboratively with the Department of Community Justice (DCJ) to treat adults with addictions and criminality. The program uses evidence-based practices to address addiction, mental health issues, parenting skills, healthy relationship dynamics, criminality, employment resources, and relapse prevention counseling. Regular communication and coordination with a parole-probation officer (PPO) is maintained to develop and implement treatment and supervision plans.

Most clinical services previously supported by DCJ's budget can now be reimbursed by insurance due to the expansion of Medicaid and increased access to private insurance. DCJ will continue to provide funding for clinical services for adults eligible for treatment who do not have insurance. In addition, funding is provided to support room and board costs not covered by Medicaid for all DCJ clients served by contracted providers. The National Institute on Drug Abuse (NIDA) reports that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with health care, crime and incarceration. NIDA also reports that gender-specific programs may be more effective for female adults, especially those with trauma and abuse in their background (2006).

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of males participating in treatment	267	350	250	50
Outcome	Percent of males convicted of a misd. or felony within 1 year of treatment admission date	16%	15%	15%	15%
Output	Number of females participating in treatment	197	300	200	50
Outcome	Percent of females convicted of a misd. or felony within 1 year of treatment admission date	19%	20%	20%	20%

Performance Measures Descriptions

Measures 1 and 3: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. Additionally, the FY 2022 program offer is significantly decreased due to budget cuts.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$899,336	\$46,345	\$103,912	\$50,776
Total GF/non-GF	\$899,336	\$46,345	\$103,912	\$50,776
Program Total:	\$945,681		\$154,688	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$46,345	\$0	\$50,776
Total Revenue	\$0	\$46,345	\$0	\$50,776

Explanation of Revenues

County General Fund plus \$50,776 State Department of Corrections Measure 57 (M57) Supplemental Fund. Funding supports justice-involved individuals on active supervision, convicted of crimes related to M57 funds, and have a substance abuse disorder. Expect biennium 2019-2021 IGA funding level to continue through 2021-2023. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50012 Adult Residential Treatment Services

DCJs FY 2022 budget reflects the impact of the passage of Ballot Measure (BM) 110 which establishes a Drug Treatment and Recovery Services Fund and decriminalizes the possession of small quantities of controlled substances. This measure requires the transfer of sentence reduction, reductions in arrests, incarceration and supervision savings to the new fund. This will result in a reduction of cases supervised.

Alcohol and drug residential contracts reduce due to BM 110.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adult Services Management (ASM) provides leadership and direction for the supervision of approximately 10,000 justice-involved adults in the community annually. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of department staff who supervise justice-involved adults.

Program Summary

Adult Services Division (ASD) managers are responsible for regulating policy, maintaining quality services and implementing evidence-based and core correctional practices that reduce crime and change behavior. They partner with other public safety representatives and community stakeholders through the Local Public Safety Coordinating Council, Criminal Justice Advisory Council, Oregon Association of Community Corrections Directors, and Oregon Department of Corrections (DOC). This program offer supports critical oversight and leadership for adult services staff to achieve reductions in recidivism and reduce long held disparities in the criminal justice system. DCJ's priority is to focus resources on the highest risk and highest need individuals and is utilizing current and evidence-based assessment tools that; guide supervision by identifying criminogenic risk and need factors, and develop case plans that reduce risk to re-offend.

ADS works with the Research and Planning unit to track and analyze race and ethnicity data to address practices that disproportionately impact Black, Indigenous, and/or People of Color (BIPOC) justice-involved individuals. Rapport and relationship building, along with structured directions are key factors to reducing recidivism (Andrews & Bonta, 2006, 2010a, 2010b; Bonta et al., 2011; Robinson, VanBenschoten, Alexander & Lowenkamp, 2011; Trotter, 2013).

In the coming year, ASD will continue to focus on maintaining evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming, utilizing case management strategies that provide individuals the opportunity to change by addressing factors that research has shown to reduce criminal behavior, including trauma informed care, and by adding an equity focus and understanding of brain development to support effective supervision (Blair & Raver, 2016; Curry-Stevens, Reyes, & Coalition of Communities of Color, 2014; Ghandnoosh, 2014; Knight, 2018; Mears, Cochran, & Lindsey, 2016; Moreland-Capua, 2019; National Institute of Corrections, 2017; Reavis, Looman, Franco, & Rojas, 2013).

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults supervised annually	10,231	11,000	10,000	11,000
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	14%	18%	14%	18%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. The program anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved. In November 2020 the State passed BM110 which reduces PCS from a crime to a violation. The results of this measure will reduce DCJ's funded population. The FY 2022 offer reflects this assumption.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,677,092	\$0	\$1,370,478	\$114,298
Contractual Services	\$77,202	\$0	\$87,202	\$0
Materials & Supplies	\$285,947	\$0	\$239,967	\$0
Internal Services	\$9,909	\$0	\$9,357	\$19,294
Total GF/non-GF	\$2,050,150	\$0	\$1,707,004	\$133,592
Program Total:	\$2,050,150		\$1,840,596	
Program FTE	9.00	0.00	7.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$133,592
Total Revenue	\$0	\$0	\$0	\$133,592

Explanation of Revenues

This program generates \$19,294 in indirect revenues. County General Fund plus \$133,592 from MacArthur Foundation. Total award of \$2M to the County with DCJ portion of \$267,583. Award dates 01/01/2020 – 12/31/2021. Funding provides a roadmap for the County to pivot to a risk-based approach that aligns with best practices in pretrial justice regarding unfair and ineffective practices on People of Color, low-income communities, and people with mental health and substance abuse. Expect a no cost extension into FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50016 Adult Services Management

Limited duration program specialist added mid FY 2021 to support the 2 year MacArthur Safety & Challenge Grant.

1.00 FTE manager senior transferred to Contracts, Procurement and Policy (50000).

1.00 FTE administrative analyst cut in FY 2022.

Contractual services increase due to new trial online notary service - \$10,000

Material and supplies reduced by \$43,936 (training)

Department: Community Justice **Program Contact:** Stuart Walker
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adult Records and Administrative Services provides the Adult Services Division (ASD) with support for field supervision units, Assessment and Referral Center, Local Control, Pretrial Services, and Community Service. Adult Records and Administrative Services provided include the following: maintain records for internal, state, and nationwide data systems; provide information and referrals to the public and community partners; provide administrative support to division personnel; ensure legal sufficiency, and coordinate purchasing of supplies and equipment.

Program Summary

Adult Services Division (ASD) Adult Records and Administrative Services provides office support services for all parole and probation supervision programs, pretrial services, and community service. Essential functions include:

1. Maintain highly confidential records and crime data in the statewide Correction Information System (CIS), Law Enforcement Data System (LEDS) and internal service tracking systems,
2. Maintain files for all active and discharged justice-involved adults,
3. Provide reception coverage,
4. Responding to general inquiries from members of the public,
5. Distribute mail,
6. Order supplies,
7. and processing of fee payments.

Adult Records and Administrative staff routinely collaborate closely with the DA's office, Courts throughout the state, police agencies, Oregon Department of Corrections, the Oregon Parole Board, other community corrections agencies, and community partners to ensure compliance with legal documents of supervision.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of work items processed by the unit	23,652	35,000	8,551	35,000
Outcome	Average Processing Time (days)	3	4	3	4
Output	Number of check-ins at a reception desk	45,457	105,000	0	105,000

Performance Measures Descriptions

Measures 1 and 3: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,063,617	\$3,148,579	\$4,068,007	\$1,066,304
Contractual Services	\$75,340	\$0	\$75,340	\$0
Materials & Supplies	\$252,695	\$520	\$172,437	\$0
Internal Services	\$2,773,578	\$545,333	\$2,693,455	\$179,992
Total GF/non-GF	\$5,165,230	\$3,694,432	\$7,009,239	\$1,246,296
Program Total:	\$8,859,662		\$8,255,535	
Program FTE	21.00	31.00	39.00	10.00

Program Revenues				
Intergovernmental	\$0	\$3,694,432	\$0	\$1,246,296
Total Revenue	\$0	\$3,694,432	\$0	\$1,246,296

Explanation of Revenues

This program generates \$179,992 in indirect revenues.

County General Fund plus \$1,246,296 from the State Department of Corrections SB1145 funding based on the Governor's budget. Funding supports supervision of justice involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50017 Adult Support Services

1.00 FTE records technician was reclassified to a corrections technician and transferred to the Hearings Unit (50020) in mid year FY 2021.

3.00 FTEs program supervisors were reclassified to a community justice program managers mid FY 2021.

FY 2022, 1.00 FTE records technician and 1.00 FTE office assistant 2 were cut.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Adult Recognizance (Recog) unit and Pretrial Services Program (PSP) unit both perform functions necessary for public safety and the effective operation of the local justice system. The Recog and Pretrial units allow for scarce jail beds to be reserved for higher risk justice-involved adults by using a validated risk instrument to assess a defendant's probability to appear in court or reoffend and conduct interviews and assessments to determine release eligibility.

Program Summary

The Recog unit is a 24/7 program housed at the Multnomah County Detention Center. From expedited release for low risk defendants, to detention holds, to in depth custody placement, Recog staff have the knowledge, expertise, and tools necessary to make preliminary decisions in the best interest of the community. The program interviews defendants who have a pending Multnomah County charge, which in turn provides a comprehensive, objective, and valid system for release decisions based on victim and community safety along with the defendant's flight risk. Defendants charged with felonies and/or person-to-person misdemeanor crimes are subject to a full criminal history and warrant check in addition to the standard risk screening.

The screening tool used to guide Recog staff has been validated by an independent research group and the results of that study have been approved by the Community Justice Advisory Council. In addition to evaluating the likelihood of appearing in court and risk for committing a new crime, Recog staff assist the court with release decisions for defendants that are ineligible for release by Recog staff. The unit serves as a 24-hour link between law enforcement agencies and parole-probation officers, by coordinating the process of holding parole and probation violators in jail and providing after-hours information on high risk individuals who are on electronic monitoring.

The primary mission of the PSP unit is to evaluate the risk of releasing defendants prior to trial, to monitor defendants in the community, and to ensure that defendants attend court hearings and not commit new crimes. PSP staff use evidence-based criteria during their investigations to determine whether or not a defendant is likely to attend subsequent court hearings or whether they pose a safety risk to the community. The results of these investigations are presented back to the court when necessary. When the defendant is released under PSP supervision, the assigned case manager monitors the defendant's behavior and actions through office visits, telephone contacts, and in some instances, electronic and Global Positioning Software (GPS) monitoring.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of recog cases processed annually	24,376	30,000	24,500	30,000
Outcome	Percent of recog cases interviewed	39%	33%	40%	33%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,621,287	\$0	\$2,695,112	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$23,634	\$0	\$14,810	\$0
Internal Services	\$95,827	\$0	\$99,635	\$0
Total GF/non-GF	\$2,751,590	\$0	\$2,820,399	\$0
Program Total:	\$2,751,590		\$2,820,399	
Program FTE	21.00	0.00	21.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2021: 50018 Adult Pretrial Release Services Program (PRSP)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$108,978	\$0	\$111,290
Contractual Services	\$0	\$1,448	\$0	\$1,448
Internal Services	\$0	\$25,931	\$0	\$28,136
Total GF/non-GF	\$0	\$136,357	\$0	\$140,874
Program Total:	\$136,357		\$140,874	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$136,357	\$0	\$140,874
Total Revenue	\$0	\$136,357	\$0	\$140,874

Explanation of Revenues

This program generates \$18,785 in indirect revenues. \$140,874 from the State Department of Corrections SB1145 funding based on the Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50019 Adult Local Control Release Unit

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 50020B
Program Characteristics:

Executive Summary

The Violation Hearings unit is instrumental in holding justice-involved adults accountable by providing fair and objective investigations and parole hearings, incarceration when appropriate and actively supervising justice-involved adults. Through collaboration with the Multnomah County Sheriff's Office, the Oregon State Board of Parole, treatment providers, and the community, this unit provides effective interventions and helps to ensure necessary due process and efficient operations of the local justice system.

Program Summary

If during supervision, a parole-probation officer (PPO) determines that a justice-involved adult has violated parole conditions, the PPO submits required written documents and a violation hearing is arranged through the Violations Hearings unit. Hearings Officers (HO) conduct local parole hearings and determine consequences for the adults found in violation of supervision. HOs are able to order jail releases, recommend revocations of adults and/or make other recommendations that are consistent with evidence-based practices. In addition, the unit provides support within the Justice Center for the purposes of testimony and streamlining DCJ representation on probation violation matters before the court.

Performance Measures					
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of hearings completed by hearings officers	540	600	540	540
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	18%	30%	18%	18%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$490,218	\$0	\$612,600
Contractual Services	\$0	\$2,000	\$0	\$2,000
Internal Services	\$0	\$84,906	\$811	\$103,406
Total GF/non-GF	\$0	\$577,124	\$811	\$718,006
Program Total:	\$577,124		\$718,817	
Program FTE	0.00	3.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$577,124	\$0	\$718,006
Total Revenue	\$0	\$577,124	\$0	\$718,006

Explanation of Revenues

This program generates \$103,406 in indirect revenues.

County General Fund plus \$718,006 from the State Department of Corrections SB1145 funding based on the Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50020 Adult Parole/Post Prison Violation Hearings

1.00 FTE records tech was reclassified to corrections tech and transferred from Mead Support (50017) via budget modification DCJ-009-21 mid-year FY 2021.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$209,319	\$0
Total GF/non-GF	\$0	\$0	\$209,319	\$0
Program Total:	\$0		\$209,319	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY 2022 add 1.00 FTE parole & probation officer and 1.00 FTE office assistance senior. These positions were funded with DCJ County funds and Board funded COVID-19 funds in FY 2021.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Assessment and Referral Center (ARC) combines in-custody interviews, Pre-Release field investigations, intakes (post-prison and probation), orientations, and specialized services, for individuals released from state and local custody. Enhanced transition services provided at the ARC reduce duplication of efforts and increase the amount of screenings, referrals, and re-entry services available when an individual begins supervision (Post-Prison or Probation). The Health Assessment Team ensures interventions addressing criminogenic factors and social determinants of health are delivered effectively.

Program Summary

The ARC staff meets with justice-involved individuals (JIIs) upon sentencing to probation or after their release from incarceration. These individuals are considered high risk to re-offend, and ARC determines which strategies, supports, and services are most appropriate to reduce the risk of recidivism. Tailored referrals and re-entry services reduce re-offending and increase engagement. Coordinated and immediate service delivery before and after release addresses the individual's needs, including providing proper supports to those with special needs, and enables effective interventions targeting criminogenic factors.

ARC actively works to build partnerships with community based services and organizations, as well as other Multnomah County departments to provide the continuum of care that is needed for newly sentenced, and recently released individuals, including housing, health assessments, treatment access, case coordination, and family engagement.

The COVID-19 pandemic impacted the operations of this program in FY 2021. Staff met with the majority of justice-involved individuals via telephone without impacting the rate of JII's showing for their intake. In person intakes will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of probation and post prison intakes completed	2,766	3,000	2,750	3,000
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	97%	97%	97%	97%
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	96%	95%	95%	95%

Performance Measures Descriptions

Measure 1: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,617,049	\$804,140	\$2,675,414	\$818,183
Contractual Services	\$228,622	\$0	\$228,622	\$0
Materials & Supplies	\$8,194	\$31,430	\$5,617	\$31,430
Internal Services	\$103,562	\$139,277	\$110,259	\$138,110
Total GF/non-GF	\$2,957,427	\$974,847	\$3,019,912	\$987,723
Program Total:	\$3,932,274		\$4,007,635	
Program FTE	19.50	5.50	19.48	5.52

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$2,138,220	\$0	\$987,723
Total Revenue	\$0	\$2,138,220	\$0	\$987,723

Explanation of Revenues

This program generates \$138,110 in indirect revenues.

County General Fund plus \$987,723 the State Department of Corrections SB1145 funding is based on the Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50021A Assessment and Referral Center

Department: Community Justice **Program Contact:** Stuart Walker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Justice Reinvestment is a nationwide initiative that seeks to reduce prison growth while improving public safety. Multnomah County Justice Reinvestment (MCJRP) is a direct result of House Bill 3194. Locally this was accomplished this by reducing spending on prison in order to reinvest savings in evidence-based strategies at the county level. The program is designed to assess justice-involved individuals (JII) prior to sentencing, and provide a continuum of community-based services, programs, and sanctions thereby, decreasing the County's utilization of imprisonment in Department of Corrections (DOC) institutions while protecting public safety, holding individuals accountable and helping to change their behavior.

Program Summary

The District Attorney's Office identifies JIIs facing a prison term based on established eligibility requirements. MCJRP includes funding for the Multnomah County Sheriff's Office to expedite assessments in jail; for the court and the defense to assist with case coordination and scheduling; a deputy district attorney to facilitate eligibility determination and case management; additional staff at DCJ to carry out the program (assessment, report writing, and supervision); and 10% of funding to a non-profit working with crime victims.

DCJ conducts an objective assessment of criminal risk and makes recommendations for how the individual could be supervised in the community. This report is provided to the defense, prosecution, and court to aid them in making informed sentencing decisions. For those JIIs who are sentenced to probation rather than prison, DCJ provides intensive supervision based on individualized case plans driven by risk and needs assessments along with referrals to treatment and other community resources.

This program offer also supports the ongoing Reentry Enhancement Coordination program and Short Term Trans Leave, evidence-based addictions treatment program for people leaving prison, which includes treatment, housing, mentoring, parenting, and employment assistance. In 2017, MCJRP secured a supplemental grant through the Criminal Justice Commission (CJC), which addresses special populations (young men of color, women and young JIIs) and second sentence programs. This additional funding provided a part-time victims advocate to the prosecution, a district attorney to review all probation violations to inform revocations, and two positions with the defense to support JII's accessing services and programs pre-adjudication, with a focus on young men of color. For women on supervision, two Community Health Specialists trained in providing gender-informed services and trauma-informed care work help the JIIs navigate the health and mental health systems, as well as other resources in the community. These specialists work in tandem with gender-responsive parole-probation officers.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults supervised annually	675	800	675	800
Outcome	Percent of adults who are not revoked within 1 year of supervision start date	90%	85%	90%	85%
Outcome	Percent of adults who are NOT convicted of a misd. or felony within 1 year of supervision start date	83%	80%	80%	80%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$800,634	\$0	\$701,428
Contractual Services	\$0	\$2,300,571	\$0	\$1,995,460
Internal Services	\$0	\$54,193	\$0	\$54,741
Total GF/non-GF	\$0	\$3,155,398	\$0	\$2,751,629
Program Total:	\$3,155,398		\$2,751,629	
Program FTE	0.00	5.52	0.00	4.44

Program Revenues				
Intergovernmental	\$0	\$3,155,398	\$0	\$2,751,629
Total Revenue	\$0	\$3,155,398	\$0	\$2,751,629

Explanation of Revenues

This program generates \$54,741 in indirect revenues.

\$2,751,629 from Oregon Criminal Justice Commission, Justice Reinvestment Initiative funding is based on the Governor's budget. Funding per Governor's budget grand funding. Funding provides assistance in reducing recidivism, decreasing prison use, saving prison costs, protecting the public and holding justice-involved individuals accountable. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50022 HB3194 Justice Reinvestment

1.00 FTE Community Health Specialist was cut in FY 2022.

Contractual services net reduction to align to the Governor's recommended budget.

Department: Community Justice **Program Contact:** Stuart Walker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Department of Community Justice (DCJ) adheres to evidence-based risk principles to determine supervision levels ensuring resources are targeted to the highest risk. Multnomah County receives a large number of high risk individuals and is still able to produce lower recidivism rates for these cases compared to the state average. The Reduced Supervision model takes care not to bring justice-involved individuals (JIIs) who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency.

Program Summary

High risk supervision uses evidence-based strategies to identify criminogenic risk factors to supervise high-risk individuals on probation and parole. DCJ utilizes the Level of Service/Case Management Inventory (LS/CMI), the Women’s Risk Need Assessment (WRNA) and the Public Safety Checklist (PSC) assessment tools to measure the risks and needs of adults. The LS/CMI is also a fully functioning case management tool that provides a summary of the individual’s static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision. The WRNA is a gender responsive risk assessment created with justice-involved women’s social and psychological needs in mind. The PSC provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or rearrested for a person or property offense based on specific characteristics.

DCJ continues to use Effective Practices in Community Supervision (EPICS), an evidence-based case management model. With EPICS, parole-probation officers (PPO) follow a structured approach to their interactions with their clients, allowing PPOs to effectively target the criminogenic needs using cognitive behavioral interventions for high risk individuals. They also integrate trauma informed practices and brain science into their daily work.

PPOs reinforce law-abiding behavior and link clients to treatment, employment and other services. Supervision is conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members and treatment providers; and d) collaboration with law enforcement agencies.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of high risk adults supervised annually in West Program	1,608	2,000	1,600	2,000
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	20%	15%	20%	15%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,518,965	\$2,163,131	\$2,576,396	\$2,117,929
Contractual Services	\$22,318	\$29,900	\$22,318	\$29,900
Materials & Supplies	\$1,730	\$0	\$653	\$0
Internal Services	\$0	\$374,654	\$0	\$357,505
Total GF/non-GF	\$2,543,013	\$2,567,685	\$2,599,367	\$2,505,334
Program Total:	\$5,110,698		\$5,104,701	
Program FTE	16.05	15.43	16.13	14.43

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$2,567,685	\$0	\$2,505,334
Other / Miscellaneous	\$324,233	\$0	\$250,000	\$0
Total Revenue	\$324,233	\$2,567,685	\$250,000	\$2,505,334

Explanation of Revenues

This program generates \$357,505 in indirect revenues. County General Fund (CGF) includes \$250,000 deposited into the CGF from the Circuit Court for the Criminal Fine Assessment Account, Dept. of Corrections (DOC) HB5029. Funding distributed DCJ (60%), and MCSO (40%). Funding supports county adult correction and drug/alcohol programs. Plus two DOC funding's per Governor's budget, and FY 2022 is 49% allocation for 1st year 2021-2023 biennium (BI) budget: 1) \$1,914,381 DOC, SB1145. Funding supports supervision of justice-involved individuals (JIIs), services, and local sanctions meeting requirements of ORS 423.525 2) \$590,953 DOC M57 an IGA. Funding supports JIIs on active supervision, convicted of crimes related to Measure 57 and having a substance abuse disorder. Expect BI 2019-2021 IGA funding to continue through 2021-2023.

Significant Program Changes

Last Year this program was: FY 2021: 50023 Adult Field Supervision - West

1.00 FTE parole probation officer was transferred to Mid-County East Supervision (50033) via Internal budget modification DCJ-002-21.

Department: Community Justice **Program Contact:** Stuart Walker

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

Related Programs:
Program Characteristics:

Executive Summary

The Mental Health Unit (MHU) provides supervision services for probation, parole, and post-prison individuals who have been diagnosed with a severe and persistent mental illness. MHU works in collaboration with a variety of community partners including but not limited to the Sheriff's Office, the Courts, Mental Health and Addiction Services, Health Department, the Local Public Safety Coordinating Committee (LPSCC), Oregon Department of Corrections (DOC), Portland Police, treatment providers, and community groups that work with this population.

Program Summary

MHU works to decrease justice-involved individuals (JIIs) with severe behavioral health issues from incarceration and hospitalizations. MHU increases community safety and minimizes individual contact with the criminal justice system by JIIs with individualized community-based treatment and case management with supervision from specially trained parole-probation officers (PPOs). The goal of MHU is to reduce recidivism, enhance community safety, and support individuals experiencing significant behavioral health needs in achieving long-term stabilization and improved functioning.

MHU performs the following:

- 1) Improves access to appropriate services for people with severe mental illness who are at high risk of criminal justice involvement;
- 2) Assists individuals in achieving an improved quality of life outside of jails, prisons and hospitals; and
- 3) Provides ongoing monitoring and surveillance.

This program supports public safety by providing supervision and case management functions. PPOs provide skill training to justice-involved individuals to help them change thinking and behaviors that can lead to continued criminal justice involvement. Treatment and case management is provided to high and medium risk individuals to help them stabilize their mental health symptoms and individuals are connected to long term care in the community.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	505	525	500	525
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	20%	30%	20%	30%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,627,053	\$0	\$1,683,996	\$0
Contractual Services	\$1,390,222	\$275,301	\$1,370,543	\$293,967
Materials & Supplies	\$0	\$66,327	\$0	\$5,485
Total GF/non-GF	\$3,017,275	\$341,628	\$3,054,539	\$299,452
Program Total:	\$3,358,903		\$3,353,991	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$0	\$341,628	\$0	\$299,452
Total Revenue	\$0	\$341,628	\$0	\$299,452

Explanation of Revenues

County General Fund plus \$299,452 grant from Oregon Criminal Justice Commission, Specialty Court program. Funding supports Multnomah County Mental Health Court for justice-involved individuals struggling with substance use disorder through recidivism outcomes by way of interdisciplinary team collaboration, court-directed treatment, and compliance. Grant funding level for 2021-2023 biennium expected to be at the same level as the 2019-2021 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50024 Adult Mental Health Unit - Supervision and Treatment

Contractual services had a net reduction of \$1,013. This consisted of an increase of client assistance due to the new mental health outreach program initiative that started during FY 2021 - \$12,000 and a reduction of \$13,013 in contracts.

Materials & Supplies reduced by \$60,842 1) training \$5,199 2) supplies \$61,128.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 50037
Program Characteristics:

Executive Summary

The Sex Offense Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment, and management of approximately 525 adults convicted of sex offenses annually within Multnomah County. The priorities of this unit are to increase community safety, decrease sexual victimization, and reduce recidivism. This program achieves these goals through evidence-based supervision strategies combined with sexual offense specific treatment practices.

Program Summary

Evidence-based supervision of individuals convicted of sex offenses is conducted by certified Sex Offense Specialist parole-probation officers (PPO). High and medium risk individuals are supervised in one field office. Individuals identified as lower risk to sexually re-offend are assigned to the Sex Offense Reduced Supervision Caseload (50037) after a period of documented compliance.

This program requires individuals convicted of sexual offenses to participate in a comprehensive evaluation, sexual offense specific treatment, and ongoing evaluation of risk provided by approved community treatment providers. Polygraph examinations are required for monitoring compliance with treatment expectations and supervision conditions.

This program has a direct impact on community safety and maintains high standards for accountability. Research has shown individuals who successfully participate in sexual offense specific treatment are less likely to re-offend than those who fail to participate in treatment (Craig et al., 2003; Hanson et al., 2009; Lovins et al., 2009; McGrath et al., 2003). Sexual and general recidivism rates of treated individuals convicted of sexual offenses has also been shown to be lower than recidivism rates of untreated individuals convicted of sex offenses (Looman et al 2000; Hanson et al 2002). The use of polygraph examinations is invaluable in the management and treatment of individuals convicted of sex offenses due to the information gained through the examination process. Furthermore, the use of polygraph examinations is also associated with a decline in recidivism rates (Cole, 2006; Edson et al., 2007; English et al., 2000; Krueger, 2009).

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	537	675	525	675
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	5%	10%	5%	10%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	2%	1%	1%	1%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$113,136	\$1,506,727	\$114,914	\$1,580,744
Contractual Services	\$339,278	\$2,500	\$339,278	\$2,500
Materials & Supplies	\$0	\$15,025	\$0	\$15,083
Internal Services	\$0	\$260,965	\$0	\$266,830
Total GF/non-GF	\$452,414	\$1,785,217	\$454,192	\$1,865,157
Program Total:	\$2,237,631		\$2,319,349	
Program FTE	0.60	10.40	0.60	10.40

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$1,785,217	\$0	\$1,865,157
Total Revenue	\$0	\$1,785,217	\$0	\$1,865,157

Explanation of Revenues

This program generates \$266,830 in indirect revenues.

County General Fund plus two Oregon Department of Corrections (DOC) funding's per the Governor's budget. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget 1) \$1,832,241 DOC SB1145. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525 2) \$32,916 DOC Sexually Violent Dangerous Offender (SVDO). Funding provides intensive supervision to specially designated sex offenders in accordance with ORS 144.635.

Significant Program Changes

Last Year this program was: FY 2021: 50025 Adult Sex Offense Supervision & Treatment

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 50036
Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with police, District Attorney’s Office, courts and treatment agencies to hold justice-involved individuals (JIIs) accountable and promote individual change. Each year, this program supervises over 1,000 adults convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with the Victim Services Unit to advocate for the safety of the victims and include their voices in creating case plan goals.

Program Summary

The DV unit strives to end the cycle of violence by holding individuals accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.). In addition to working with individuals to address behavior change, parole-probation officers (PPO) in the DV unit work closely with victims and DCJ victim advocates to develop safety plans that help empower them to break the cycle of domestic violence. DV PPOs regularly attend court to ensure a systematic approach is being utilized in victim safety and accountability of the individual on supervision.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk individuals accountable, promoting victim safety, and building strong collaborative efforts with community partners. This program utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming that is proven to reduce intimate partner violence. Case management strategies provide individuals the opportunity to change by addressing factors which research has shown to reduce criminal behavior (National Institute of Corrections, 2017).

The Domestic Violence Deferred Sentencing Program (DSP) which provides services to those with first time offenses is in Program Offer 50036.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	1,129	1,200	1,100	1,200
Outcome	Percent of adults convicted of a misd. or felony 1 year of supervision start date	15%	15%	15%	15%

Performance Measures Descriptions

Measure 1: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,276,711	\$1,292,234	\$1,479,973	\$1,294,666
Contractual Services	\$0	\$100,607	\$0	\$100,607
Materials & Supplies	\$2,230	\$0	\$2,230	\$0
Internal Services	\$0	\$223,814	\$0	\$218,540
Total GF/non-GF	\$1,278,941	\$1,616,655	\$1,482,203	\$1,613,813
Program Total:	\$2,895,596		\$3,096,016	
Program FTE	9.00	8.00	10.00	8.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$1,616,655	\$0	\$1,613,813
Total Revenue	\$0	\$1,616,655	\$0	\$1,613,813

Explanation of Revenues

This program generates \$218,540 in indirect revenues.

County General Fund plus 1) \$1,595,164 State Department of Corrections SB1145 funding per the Governor’s budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget. 2) \$18,649 FBI Forensics Lab for one Parole and Probation Officer (PPO) position overtime costs. This is an open-ended award.

Significant Program Changes

Last Year this program was: FY 2021: 50026 Adult Domestic Violence Supervision

1.00 FTE parole probation officer was transferred from Treatment First (50014) mid FY 2021.

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Women & Family Services Unit (WFSU) supervises approximately 875 justice-involved adults annually, most of whom identify as female. A number of these individuals are pregnant women and/or have children involved in the juvenile justice system. By collaborating with community partners, including the Juvenile Services Division (JSD), WFSU protects children and works to break the cycle of cross-generational antisocial behavior and crime.

Program Summary

WFSU approaches supervision through a multi-disciplinary team effort. WFSU works closely with staff from Child Welfare, Self Sufficiency, Health Services, the Juvenile Services Division, and mental health agencies. WFSU emphasizes collaboration with other agencies for case planning, resource allocation, and efficient service delivery to address dynamics that place an entire family at risk. WFSU utilizes the Women's Risk Needs Assessment (WRNA) to appropriately assess each woman's actual risk and need areas. This tool allows WFSU staff to be more effective with cognitive behavioral interventions, as well as treatment and service referrals. WFSU's approach equips justice-involved women with skills and resources that strengthen families and successfully defrays long-term costs associated with inter-generational criminal activity.

House Bill 3503 established the Family Sentencing Alternative Pilot (FSAP) Program. This program is included in the Women & Family Services Unit, which diverts qualified justice-involved adults who have custody of a minor child at the time of the offense or are pregnant at the time of sentencing from prison to probation. The intent of this program is to promote reunification of families, prevent children from entering the foster care system, and holding individuals accountable, while utilizing wrap around services, with a primary focus on parenting. WFSU has four staff dedicated to working with clients who are either pregnant, parenting, or attempting to parent their children, through the Department of Human Services involvement. The rest of WFSU staff focus on women involved in the criminal justice system, collaborating with the Health Department and community partners who are not parenting, the majority due to termination of parental rights through the court system.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	888	850	900	900
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	14%	15%	15%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,234,395	\$322,890	\$2,429,310	\$201,071
Contractual Services	\$40,339	\$423,159	\$38,685	\$124,085
Materials & Supplies	\$14,115	\$3,696	\$7,944	\$0
Internal Services	\$206,645	\$55,924	\$150,976	\$33,941
Total GF/non-GF	\$2,495,494	\$805,669	\$2,626,915	\$359,097
Program Total:	\$3,301,163		\$2,986,012	
Program FTE	15.00	3.00	16.50	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$805,669	\$0	\$325,097
Beginning Working Capital	\$0	\$0	\$0	\$34,000
Total Revenue	\$0	\$805,669	\$0	\$359,097

Explanation of Revenues

This program generates \$33,941 in indirect revenues.

County General Fund plus 1) \$272,635 State Department of Corrections HB3503 Family Sentencing Alternative Program IGA of which \$34,000 is beginning working capital. Funding promotes family reunification, preventing children from entering foster care, and holding justice-involved individuals accountable. The biennium IGA funding level for 2021-2023 is expected to remain level to the 2019-2021 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 budget 2) \$86,462 partial allocation from US DOJ BJA SMART Reentry grant. The grant focuses on strategies for successful reentry from incarceration into the community. Award 10/01/2017 – 09/30/2020 with an approved no-cost extension to 09/30/2021.

Significant Program Changes

Last Year this program was: FY 2021: 50027A Adult Women & Family Services Unit

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County received a \$2 million grant from the John D. and Catherine T. MacArthur Foundation in October 2017 to reduce disparities and unnecessary incarceration by supporting mental health and addiction programs. In April 2019 the Diane Wade House, an Afrocentric transitional house for justice-involved women, officially opened and currently has the capacity to provide housing and culturally responsive services and peer support to women.

Program Summary

The Diane Wade House provides gender-responsive, trauma-informed services with a focus on Black and African-American women.

Residents have access to culturally specific stabilization and support services. The house also provides residential and day treatment for justice-involved women with mental health challenges (with a focus on women of color), offering intensive wraparound services that are culturally-specific and trauma-informed.

The MacArthur grant funding ended in September 2020. Ongoing funding was provided in FY 2021 to the Department of Community Justice (DCJ) to continue this important program. Throughout FY 2021 DCJ worked with providers and the Community Advisory Board to assess changes that should be made to the services and size and structure of the home. DCJ is currently in the process of soliciting a community provider through a Request For Proposal (RFP) process. The RFP will capture the recommendations of the Community Advisory Board. DCJ remains committed to this program and will continue to look at improvements and changes as this program evolves.

The COVID-19 pandemic impacted operations and referrals to this house beginning in March 2020. Due to physical distancing requirements, the number of women able to be housed decreased.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of women served annually	41	60	40	40
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	29%	15%	30%	15%

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$546,920	\$0	\$697,954	\$0
Total GF/non-GF	\$546,920	\$0	\$697,954	\$0
Program Total:	\$546,920		\$697,954	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2021: 50027B Diane Wade House

In FY 2021, this program was a on-going request funded for 9 months. The budget was annualized for the fiscal year.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Electronic Monitoring (EM) allows staff to monitor the activities of pre- and post-adjudicated individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or the monitoring of an individual's movement in the community. Utilizing EM and Global Positioning Software (GPS) technology to monitor the movements of justice-involved adults within the community has proven to be a reliable, cost-effective way to sanction individuals and reinforce public safety and the safety of victims.

Program Summary

EM technologies are useful case management tools that allow for a broader range of responses to non-conformance and an alternative to more expensive incarceration during pre-adjudication and post-conviction. EM allows parole-probation officers (PPO) to know where high risk justice-involved individuals (JIIs) are located at any given time. This alternative sanction expands supervision sentencing options for judges. Current data indicate most defendants and JIIs on EM complete their obligation successfully.

This use of EM technology further allows an individual the ability to maintain employment and continue participation in treatment groups. The EM Program is staffed by Correction Technicians (CTs) and provides case management assistance to PPOs by installing the bracelets, monitoring compliance, responding to program violations and communicating violations to PPOs, and maintaining an EM database.

The EM program is a collaborative, systems-oriented program that works closely with Pretrial Supervision Program staff who work with the courts, the Oregon Board of Parole and Post-Prison Supervision, and the District Attorney's Office.

In FY 2021, DCJ began examining the use of EM, including a demographic breakdown of individuals in the program. Results revealed a higher percentage of Black and African American JIIs being placed on EM. Further analysis and discussion will continue throughout FY 2022 to determine what changes to policies and practices can be made to address this overrepresentation.

The COVID-19 pandemic impacted the use of EM. Since March 2020, PPOs were directed to limit the use of EM for technical violations to minimize the potential spread of the virus and focus the use of EM to address immediate public safety concerns.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served	947	1,250	950	1,250
Outcome	Number of jail beds saved	39,615	45,000	40,000	45,000

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$199,032	\$115,200	\$205,001	\$117,516
Contractual Services	\$332,000	\$0	\$332,000	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Internal Services	\$0	\$19,953	\$0	\$19,836
Total GF/non-GF	\$551,032	\$135,153	\$557,001	\$137,352
Program Total:	\$686,185		\$694,353	
Program FTE	2.00	1.00	2.00	1.00

Program Revenues				
Intergovernmental	\$0	\$135,153	\$0	\$137,352
Total Revenue	\$0	\$135,153	\$0	\$137,352

Explanation of Revenues

This program generates \$19,836 in indirect revenues.

County General Fund plus \$137,352 from State Department of Corrections SB1145 fund per the Governor’s budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50029 Adult Electronic Monitoring

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$658,015	\$320,496	\$691,495	\$329,846
Contractual Services	\$99,666	\$580,564	\$7,000	\$386,371
Materials & Supplies	\$1,963	\$12,925	\$1,963	\$14,634
Internal Services	\$0	\$32,049	\$0	\$32,985
Total GF/non-GF	\$759,644	\$946,034	\$700,458	\$763,836
Program Total:	\$1,705,678		\$1,464,294	
Program FTE	4.50	2.50	4.50	2.50

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$946,034	\$0	\$763,836
Total Revenue	\$0	\$946,034	\$0	\$763,836

Explanation of Revenues

This program generates \$32,985 in indirect revenues.

County General Fund plus \$763,836 State Criminal Justice Commission START Court grant. Success through Accountability, Restitution and Treatment (START) is an intensive drug court for high risk/high need property crime justice-involved individuals with the goal of diverting them from prison. Expect biennium 2019-2021 grant funding level to be the same for 2021-2023 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50030 Adult START Court Program

DCJs FY 2022 budget reflects the impact of the passage of Measure 110 which establishes a Drug Treatment and Recovery Services Fund and decriminalizes the possession of small quantities of controlled substances. This measure requires the transfer of sentence reduction, reductions in arrests, incarceration and supervision savings to the new fund. This will result in a reduction of cases supervised.

Contractual services were reduced in FY 2022.

Department: Community Justice **Program Contact:** Stuart Walker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Adult Community Service Program provides an effective, cost-efficient sentence/sanction that is available to the courts and parole-probation officers (PPO). This program promotes public safety by engaging justice-involved individuals in restorative practices, as well as teaching pro-social skills and promoting anti-criminal thinking patterns. Community Service assists individuals with their court mandated obligations of community service work, and provides sanctioning services to individuals on bench probation, formal probation and post-prison supervision. Justice-involved individuals (JIIs) sanctioned to complete community service learn skills associated with tool use, safety, and teamwork.

Program Summary

Community Service provides the courts and parole-probation officers with a cost-effective method of holding individuals accountable while providing reparations for the community. Individuals are referred to Community Service by PPOs and by the courts for both bench and formal Supervision. Courts sentence adults to Community Service as a condition of probation and PPOs can sanction individuals to complete community service as a consequence of a supervision violation. Many non-profit community organizations use this program to complete needed work. Along with being an alternative sanction to jail, community service also provides JIIs the chance to give back by improving the livability of the community through the work that is accomplished in this program.

In addition to alternative sanctions and allowing individuals the opportunity to give back to the community, Community Service also allows individuals to earn money to pay back victims of crimes through the Restitution Work Crew program.

The Juvenile Community Service program has two components: Community Service and Project Payback. Youth do landscaping work and litter clean-up in much needed areas. The Juvenile Community Service/Project Payback Program provides youth with the ability to fulfill their court mandated obligation while earning money to pay their court-ordered restitution. Over the past year, the Juvenile Community Service crews worked more than 7,000 hours in the community and paid approximately nearly \$50,000 in payments to the court and individual victims for restitution. Both Community Service and Project Payback provide youth with a pro-social activity while building skills to help them be successful. Youth learn pro-social interactions, teamwork, landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

The COVID-19 pandemic led to the suspension of this program in March 2020 due to decreased demand and challenge of maintaining safe physical distance and will resume in a limited capacity when safety measures are put into place.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served	996	1,100	1,000	1,100
Outcome	Percent of cases completing community service hours successfully	57%	68%	52%	68%
Output	Number of hours juvenile crews worked in the community	3,972	7,600	4,000	7,600
Outcome	Restitution payments made by juveniles participating in work crews	\$28,154	\$50,000	\$28,000	\$50,000

Performance Measures Descriptions

Measures 1, 2, 3, and 4: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,240,867	\$107,914	\$1,322,642	\$67,480
Contractual Services	\$26,993	\$107,424	\$22,688	\$65,038
Materials & Supplies	\$43,137	\$0	\$41,636	\$0
Internal Services	\$112,115	\$18,691	\$126,540	\$11,390
Total GF/non-GF	\$1,423,112	\$234,029	\$1,513,506	\$143,908
Program Total:	\$1,657,141		\$1,657,414	
Program FTE	10.45	0.55	10.66	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$19,700	\$234,029	\$13,092	\$143,908
Other / Miscellaneous	\$0	\$0	\$2,303	\$0
Total Revenue	\$19,700	\$234,029	\$15,395	\$143,908

Explanation of Revenues

This program generates \$11,390 in indirect revenues. Expect IGAs with City of Portland (PDX) and Metro will continue to FY 2022; 1) County General Fund (CGF) 2) restitution \$13,092 (adults) & \$2,303 (youths) collected from government agencies deposited into the CGF and passed through to victims. Budget average of prior 2 years actuals 3) \$24,719 IGA PDX Water Bureau for work crew supervisors for heavy brushing and cleanup work. IGA 07/01/19 - 06/30/24 4) \$54,151 IGA PDX Parks & Recreation. Supports Alternative Community Service crew leaders to work in city sites. IGA ends 06/30/21. Expect 5% increase of the FY2021 rate 5) \$45,000 IGA PDX Water Bureau. Youths in Project Payback program perform outdoor maintenance & landscape to city sites IGA ends 06/30/2021 6) \$20,038 IGA Metro ends 06/30/21. Youths in the program provide litter pick-up in metro sites.

Significant Program Changes

Last Year this program was: FY 2021: 50031 Community Service

Due to the COVID -19 pandemic, services were temporarily suspended and which lead to a loss of revenue of \$234,029 in FY 2021. Contractual services was reduced by \$42,386. This loss of revenue led to a 0.34 FTE Community Justice Manager funding in which DCJ has submitted an out of constraint backfill (50031B) offer to supplement this loss of revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$64,544	\$0
Total GF/non-GF	\$0	\$0	\$64,544	\$0
Program Total:	\$0		\$64,544	
Program FTE	0.00	0.00	0.34	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 50031 Community Service

In FY 2022, 0.34 FTE community justice manager is backfilled with County General Funds. Due to COVID-19, there is a loss of revenue with our governmental partners of approximately \$90,121. The predominant revenue loss is from the City of Portland.

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

High risk Black and African American men and women returning to their communities from prison and placed on supervision are over represented in the criminal justice system. Department of Community Justice (DCJ) is committed to addressing systemic racism that creates unnecessary barriers for Black community members. Lack of education, employment experience, and supportive housing coupled with returning to communities that may present some of the same anti-social influences have a negative impact on successful re-entry into the community.

Program Summary

DCJ works with culturally responsive providers who have demonstrated effectiveness in improving outcomes for Black and African American justice-involved individuals (JIIs) in the areas of education, employment, culturally responsive cognitive behavioral therapy and family stability. This target population is under supervision with the African American Program (AAP) and Gang Unit. Providers engage in cognitive behavior therapy, peer support, parenting, employment, and educational services designed to change criminal thinking and behaviors.

Cognitive interventions seek to identify and change criminal thinking errors and emotional responses. This involves helping individuals develop skills for modifying thoughts and beliefs as well as exploring consequences. The provider utilizes peer supports to assist JIIs with navigating complex systems such as education and employment. Mentoring helps adults establish stable lives by reducing the chaos brought about by poverty, homelessness, underemployment, as well as the effects of incarceration. Gang members have shown an increased willingness to participate in programs that use mentors that have had similar life experiences as their own. The relationship that develops between the mentor and the gang member is a key factor for engaging with pro-social resources, relationships and behavior change.

JIIs in this program are classified as high risk based on risk assessment scores. They are also identified prior to being released from prison as gang members based on an established set of criteria. Cognitive interventions follow the Habilitation Empowerment Accountability Therapy (HEAT) curriculum, a culturally responsive cognitive behavioral intervention program designed to reflect and address the unique experiences and needs of participants, respectively.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually in the gang unit	387	NA	375	425
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	14%	15%	15%	15%
Output	Number of adults served annually in the African American Program	88	NA	75	100

Performance Measures Descriptions

Measures 1 and 3: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$277,648	\$1,354,903	\$417,787	\$1,388,014
Contractual Services	\$672,618	\$227,131	\$555,080	\$138,466
Materials & Supplies	\$4,576	\$7,650	\$4,576	\$9,803
Internal Services	\$6,669	\$234,670	\$0	\$234,296
Total GF/non-GF	\$961,511	\$1,824,354	\$977,443	\$1,770,579
Program Total:	\$2,785,865		\$2,748,022	
Program FTE	2.00	9.00	3.00	9.00

Program Revenues				
Intergovernmental	\$0	\$1,824,354	\$0	\$1,770,579
Total Revenue	\$0	\$1,824,354	\$0	\$1,770,579

Explanation of Revenues

This program generates \$234,296 in indirect revenues. County General Fund plus 1) \$1,636,810 State Department of Corrections SB1145. Funding per Governor’s budget. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. 2) \$133,769 US DOJ BJA for Innovations in Supervision Initiative grant. Funding is to reduce violent recidivism rate for African American males with convictions for violent crimes by expanding the Habitation, Empowerment, Accountability Therapy (HEAT) curriculum. Award 10/01/2018 - 9/30/2021, expect a no-cost extension in FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50032 Adult Gang and African American Program

Contractual services had a net reduction of \$206,203 consisting of professional services \$6,155 and contract reductions of \$200,048.

In FY 2022 there were program changes due to reallocation expired contract funds from the GIFT program (Adult Gang) to develop additional resources in the African American Program (AAP). This includes funding 1.00 FTE parole probation officer.

Program changes: AAP will be expanded to an additional three DOC institutions and offered to those inmates that are eligible. HEAT groups would be offered in the additional institutions. AAP would be expanded to include an additional PPO to accommodate the additional clients and client benefits for emergency assistance. Funding was also added for HEAT incentives. Clients will be financially incentivized to participate and successfully complete the HEAT curriculum.

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) East Campus houses several important supervision programs. DCJ adheres to evidence-based risk principles to determine supervision levels ensuring resources are targeted to the highest risk. Multnomah County receives a large number of high risk individuals and is still able to produce lower recidivism rates for these cases compared to the state average. The Monitored Misdemeanor Program (MMP) promotes public safety by monitoring and supervising justice-involved adults on bench probation who have been convicted of Driving Under the Influence of Intoxicants (DUII).

Program Summary

High risk supervision uses evidence-based strategies to identify criminogenic risk factors to supervise high-risk individuals on probation and parole. DCJ utilizes the Level of Service/Case Management Inventory (LS/CMI), the Women’s Risk Need Assessment (WRNA) and the Public Safety Checklist (PSC) assessment tools to measure the risks and needs of adults. The LS/CMI is also a fully functioning case management tool that provides a summary of the individual’s static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision. The WRNA is a gender responsive risk assessment created with justice-involved women’s social and psychological needs in mind. The PSC provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or rearrested for a person or property offense based on specific characteristics.

DCJ continues to use Effective Practices in Community Supervision (EPICS), an evidence-based case management model. With EPICS, parole-probation officers (PPO) follow a structured approach to their interactions with their clients, allowing PPOs to effectively target the criminogenic needs using cognitive behavioral interventions for high risk individuals. They also integrate trauma informed practices and brain science into their daily work. Supervision is conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members and treatment providers; and d) collaboration with law enforcement agencies. The risk of these individuals committing new crimes is reduced when evidence-based supervision is in place and monitored. MMP is instrumental in holding bench probation clients accountable. The Reduced Supervision model takes care not to bring justice-involved adults who are low risk deeper into the criminal justice system, provides minimal supervision and encourages increased self-sufficiency.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of high risk adults supervised annually in East Program	3,911	4,500	4,000	4,500
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	9%	10%	10%	10%

Performance Measures Descriptions

Measure 1: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,786,226	\$1,512,936	\$1,976,764	\$1,691,309
Contractual Services	\$1,208	\$410,541	\$1,208	\$361,085
Materials & Supplies	\$1,248	\$9,378	\$2,028	\$8,503
Internal Services	\$179,581	\$262,041	\$198,825	\$285,493
Total GF/non-GF	\$1,968,263	\$2,194,896	\$2,178,825	\$2,346,390
Program Total:	\$4,163,159		\$4,525,215	
Program FTE	12.57	9.93	13.50	10.00

Program Revenues				
Fees, Permits & Charges	\$0	\$122,062	\$0	\$0
Intergovernmental	\$0	\$2,072,834	\$0	\$2,346,390
Total Revenue	\$0	\$2,194,896	\$0	\$2,346,390

Explanation of Revenues

This program generates \$285,493 in indirect revenues. County General Fund plus 1) \$1,982,518 State Department of Corrections SB1145 funding per the Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget 2) \$363,872 Oregon Criminal Justice Commission, Specialty Court Grant supports the Multnomah County DUII Court, DUII Intensive Supervision Program (DISP) with the goal of providing the opportunity to divert justice-involved individuals from prison. Expect biennium 2019-2021 grant funding level to be the same for 2021-2023 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50033 Adult Field Supervision - East

1.00 FTE parole probation officer was transferred from West Supervision (50023) via Internal budget modification DCJ-002-21 in FY 2021.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Assessment and Referral Center (ARC) Transition Services staff meet with high risk individuals, before and after their release from custody, to determine which strategies and services are most appropriate to reduce the risk of recidivism. Results indicate that using individual specific referrals and re-entry services, including housing placement, reduces recidivism and increases engagement. Coordinated, immediate service delivery, including post-release housing addresses client needs.

Program Summary

Transition Services' mission is to end homelessness and maintain community safety. Their approach to this includes placing high risk, high need individuals directly into housing with supportive services immediately following their release from incarceration. This approach is consistent with the current Multnomah County plan to end homelessness by interrupting and/or circumventing the individual's entry to homelessness and risk for cycling in and out of incarceration.

Evidence-based practices clearly dictate the need to provide case management, access to healthcare, and safe and secure housing for justice-involved individuals (JIIs) releasing from jail, prison or residential treatment. Currently, there is capacity to provide short and long-term housing services for an average of 350 high-risk adults identified with behavioral or medical needs using several contracted agencies within the community. Providing housing to JIIs is cost effective. On average, the cost to house an individual is \$39.50 daily, as compared to \$150-170 per day to incarcerate an individual in jail or prison.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average number of individuals housed monthly	350	350	350	350
Outcome	Average percentage of contracted beds utilized each month.	85%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$3,399,240	\$1,163,373	\$3,526,466	\$1,431,337
Total GF/non-GF	\$3,399,240	\$1,163,373	\$3,526,466	\$1,431,337
Program Total:	\$4,562,613		\$4,957,803	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,431,337
Total Revenue	\$0	\$0	\$0	\$1,431,337

Explanation of Revenues

County General Fund plus 1) \$336,252 Oregon Criminal Justice Commission, Justice Reinvestment Initiative grant per the Governor's budget. Funding provides assistance in reducing recidivism, decreasing prison use, saving prison costs, protecting the public and holding justice involved-individuals (JIIs) accountable. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget 2) \$1,091,620 State Dept. of Corrections SB1145 funding per the Governor's budget. Funding supports supervision of JIIs, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for 1st year of 2021-2023 3) \$3,465 US DOJ BJA SMART Reentry grant. Grant focuses on successful reentry from incarceration into the community. Award ends 09/30/2020 with an approved no-cost extension to 09/30/2021.

Significant Program Changes

Last Year this program was: FY 2021: 50021B Assessment and Referral Center - Housing

Contractual services- increase in general fund due to annual COLA increase of \$89,181 In FY 2022. Net increase in other funds of \$267,964 which consist of 1) HB3194 funding added \$336,252 2) Wraps Grant funding added \$3,465 3) Doc Subsidy reduction \$71,753.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$377,990	\$0	\$385,172	\$0
Total GF/non-GF	\$377,990	\$0	\$385,172	\$0
Program Total:	\$377,990		\$385,172	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2021: 50021C Pretrial Services Expansion

Contract: FTS Contract transferred from JOHS Diversion Program (30500) - \$197,990

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 50026
Program Characteristics:

Executive Summary

The Domestic Violence unit strives to end the cycle of partner to partner violence by holding justice-involved adults accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.). In addition to working with individuals to address behavior change, parole- probation officers (PPO) in the DV unit work closely with victims and DCJ victim advocates to give them the resources to increase their safety. This program provides services to those with first time offenses.

Program Summary

Related to program offer (50026), this program offer provides two critical service components to the Domestic Violence (DV) unit.

1) Individuals with first time offenses of domestic violence are placed in the Deferred Sentencing Program (DSP). DSP provides individuals access to services that help address their violent behavior patterns. If an individual successfully completes all requirements of DSP, he/she is not convicted of the initial offense and the case is dismissed.

2) DSP refers DV defendants to intervention services for batterers, which helps prevent their behavior from escalating into further victimization, contacts with law enforcement and subsequent stays in costly jails.

DV PPOs regularly attend court to ensure a collaborative approach is being utilized in victim safety and client accountability. Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding individuals accountable, promoting victim safety and building strong collaborative efforts with community partners. This program utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming. Case management strategies provide individuals the opportunity to change by engaging in proven practices aimed to change destructive and violent behaviors which research has shown to reduce criminal behavior (National Institute of Corrections, 2017).

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	76	100	75	100
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	3%	7%	5%	5%

Performance Measures Descriptions

Measure 1: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$136,683	\$0	\$147,177	\$0
Total GF/non-GF	\$136,683	\$0	\$147,177	\$0
Program Total:	\$136,683		\$147,177	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2021: 50036 Adult Domestic Violence Deferred Sentencing

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Sex Offense Reduced Supervision (SORS) caseload provides supervision for adults convicted of sex offenses who have been identified as low risk for sexual re-offense by validated risk assessment tools. A reduced level of supervision is provided to qualifying clients in order to monitor compliance with sexual offense specific treatment, sex offense registration and special conditions of supervision. This caseload's staff assists with community safety by reducing risk through continued monitoring of the individual's behavior while on supervision.

Program Summary

The SORS caseload is for adults convicted of sex offenses who have been identified as low risk for sexual re-offense. These individuals have shown compliance via: 1) Completing a minimum of one year supervision and treatment; 2) Passing a full disclosure polygraph (if medically able and if no extenuating circumstances exist); 3) Passing a maintenance polygraph within six months prior to their transfer to the SORS caseload; and 4) Having a limited sexual and criminal history.

An individual who meets any of the following criteria is excluded from SORS supervision: 1) Having a score of 6+ on the Static-99 assessment tool; 2) Having a primary sexual preference for children or sexual arousal to violence; 3) Having emotional identification with children; and 4) Level 3 Sex designation (may be waived by the manager).

In accordance with the Risk/Need/Responsivity model, the SORS program limits the extent of resources invested in low risk individuals and focuses on allocating the majority of resources to high and medium risk adults convicted of sex offenses. One (1) Sex Offense Specialist parole-probation officer (PPO) supervises the SORS caseload and is required to complete a home visit every six months. The individual on supervision is required to submit monthly reports, report in person every six months, successfully complete a maintenance polygraph every six months, participate in sexual offense specific treatment until discharged, and pay supervision and court ordered fees. Individuals are returned to a high risk caseload if there are any indications of status instability or verified behaviors that present an increased risk to the community or victim.

The COVID-19 pandemic impacted operations beginning in March 2020. PPOs have limited in person visits to address immediate public safety concerns and address high risk behaviors. They maintain contact with justice-involved individuals via phone or other virtual options. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served annually	204	200	175	175
Outcome	Percent of adults convicted of a misd. or felony within one year of supervision start date	0%	0%	0%	0%
Outcome	Percent of adults convicted of a new sex offense misd. or felony within one year of supervision start date	0%	0%	0%	0%

Performance Measures Descriptions

New changes to risk tool are likely to classify fewer sex offense JILs as low risk in upcoming years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$251,763	\$174,365	\$93,658
Internal Services	\$0	\$43,606	\$0	\$15,809
Total GF/non-GF	\$0	\$295,369	\$174,365	\$109,467
Program Total:	\$295,369		\$283,832	
Program FTE	0.00	2.00	1.14	0.86

Program Revenues				
Intergovernmental	\$0	\$295,369	\$0	\$109,467
Total Revenue	\$0	\$295,369	\$0	\$109,467

Explanation of Revenues

This program generates \$15,809 in indirect revenues.

County General Fund plus \$109,467 from State Department of Corrections SB1145, funding per Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50037 Adult Sex Offense Reduced Supervision (SORS)

Position 705467 (Corrections Tech-.14 FTE) backfilled with General Funds from the SB1145 budget
 Position 701996 (PPO- 1.00 FTE) backfilled with General Funds from the SB1145 budget

Department: Community Justice **Program Contact:** Deena Corso
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Juvenile Services Division (JSD) works to hold youth involved with the juvenile justice system accountable, provide restorative and reformation opportunities, and promote equitable and fair approaches to public safety. Juvenile Services Management leads, supports and monitors delinquency prevention and early intervention, informal supervision, formal probation supervision, accountability, community engagement, detention alternatives and detention services for delinquent youth ages 12-18, and in the case of probation, youth up to the age of 23.

Program Summary

JSD engages with the community and collaborates with victims and system partners (e.g., the judiciary, law enforcement, District Attorney, education system, etc.) to enhance the coordination and effectiveness of the overall juvenile system. Programs are designed to reduce recidivism as well as the over-representation of youth of color in the juvenile justice system in Multnomah County. Specific oversight responsibilities include:

- 1) Court and Community Supervision Services – Provides intake/assessment, prevention/early intervention, diversion and informal supervision, adjudication, probation supervision, sanctioning, and connection to resources. Interfaces with youth-serving community resources to improve access and integration. Oversees contracts with community providers that delivers temporary shelter services and the Community Monitoring program as alternatives to detention. Provides support staff to the Juvenile Justice Complex, including data and document services.
- 2) Detention and Residential Services - Responsible for the operations and security of a regional juvenile detention facility. This 56-bed facility operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including youth who are waived to adult criminal court), or those serving a sanction. Provides an assessment and evaluation (A&E) residential program that operates 24 hours a day, 7 days a week.
- 3) System Change and Detention Alternatives Initiative Programming - Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the juvenile justice system, reducing reliance on detention, promoting youth and family voice in system reforms, and enhancing multi-system integration. Holds youth accountable through a Restorative Dialogue program and protects public safety through shelter care and other detention alternative interventions.
- 4) Family Court Services - Provides mediation, parent education, and child custody evaluations. In addition, Juvenile Services Management oversees a position that serves as a liaison between JSD and the family and juvenile court judiciary, advocates and implements best practices, staffs judicial meetings, and partners with the Chief Family Law Judge as a point of contact for child welfare and juvenile justice reform.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of juvenile criminal referrals received annually	1,162	1,200	1,100	1,200
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	23%	25%	23%	25%

Performance Measures Descriptions

Measure 2 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,339,485	\$21,334	\$1,396,853	\$25,873
Contractual Services	\$155,335	\$16,780	\$164,335	\$16,780
Materials & Supplies	\$125,495	\$32,683	\$125,514	\$31,151
Internal Services	\$655	\$2,133	\$0	\$2,803
Total GF/non-GF	\$1,620,970	\$72,930	\$1,686,702	\$76,607
Program Total:	\$1,693,900		\$1,763,309	
Program FTE	6.88	0.12	6.88	0.12

Program Revenues				
Intergovernmental	\$0	\$72,930	\$0	\$51,607
Other / Miscellaneous	\$0	\$0	\$0	\$25,000
Total Revenue	\$0	\$72,930	\$0	\$76,607

Explanation of Revenues

This program generates \$2,803 in indirect revenues.

1) County General Fund 2) \$25,000 Annie E. Casey Foundation to sustain and deepen juvenile justice and detention reforms. Amount includes carryover from FY 2021 of \$12,500 3) \$51,607 US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. Award 10/01/17 - 09/30/19 with an approved second no-cost extension ending on 09/30/21. This grant funds the development of an emergency plan for the County Juvenile Detention Facility.

Significant Program Changes

Last Year this program was: FY 2021: 50050A Juvenile Services Management

FY2022 - reclassified sr. manager to manager 2

Contracts: temp budget increased by \$25,135 to be used for training.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,185,465	\$0	\$1,103,686	\$0
Contractual Services	\$13,500	\$0	\$13,500	\$0
Materials & Supplies	\$49,975	\$0	\$23,806	\$0
Internal Services	\$1,290,858	\$0	\$1,386,968	\$10,000
Total GF/non-GF	\$2,539,798	\$0	\$2,527,960	\$10,000
Program Total:	\$2,539,798		\$2,537,960	
Program FTE	11.00	0.00	10.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$10,000
Total Revenue	\$0	\$0	\$0	\$10,000

Explanation of Revenues

County General Fund plus \$10,000 of the Coronavirus Emergency Supplemental Funding grant from Federal Bureau of Justice Assistance through the Oregon Criminal Justice Commission. Grant may only be used for restricted eligible costs, which are listed in the grant agreement. Total funding is \$1,799,518 from 01/20/2020 - 01/19/2022, and is allocated to several county departments.

Significant Program Changes

Last Year this program was: FY 2021: 50051 Juvenile Services Support

1.00 FTE clerical unit coordinator was cut via State Funding reduction budget modification DCJ-007-21 in FY 2021.

Supplies decreased - Ricoh copier rentals moved to BAT program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Internal Services	\$0	\$0	\$204,000	\$0
Total GF/non-GF	\$0	\$0	\$204,000	\$0
Program Total:	\$0		\$204,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

In FY 2022, DCJ allocated \$204,000 of one time only funding for the Juvenile Justice Complex (JJC) detention refurbish of pod B.

Department: Community Justice **Program Contact:** Laura Bisbee
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Family Court Services (FCS) helps keep children safe, families stable, and promotes public safety through services to families as they experience the major life transition of separation or divorce. Exposure to parental conflict and the potential loss of a parent through separation or divorce places children at risk for delinquency, teen pregnancy, behavioral health issues, and poor school performance, which can lead to a cycle of dysfunction and offending behavior. These services help promote healthy parenting dynamics and communication.

Program Summary

Through parent education, mediation, information and referral services, and child custody evaluation, FCS stabilizes families involved with the Family Court and plays a critical role in preventing family dysfunction, childhood stress, and juvenile delinquency. Parent education and mediation are state mandated services for parents involved in the Family Court system.

The Parent Education Program provides relevant legal and parenting information to Multnomah County parents experiencing separation or divorce.

In addition to Parent Education, FCS provides child custody and parenting time mediation to over 1,000 families per year and conducts comprehensive child custody evaluations to assist families experiencing high levels of conflict. FCS also produces materials such as the "Birth Through Three" and "Second Chances" handbooks for use by parents and others in need of information relevant to co-parenting issues. Reducing parental conflict during separation decreases risks for delinquency and teen pregnancy, decreases subsequent litigation, and increases children's meaningful contact with both parents (Wallerstein 1998; Emery 2001; Sarkadi et al. 2008).

FCS is housed in the Downtown Courthouse and services have been available at the Juvenile Court and East County Courthouse in order to better serve the residents of East Multnomah County. The COVID-19 pandemic impacted operations beginning in March 2020. FCS staffs have shifted to providing services virtually. In person services will resume when it is safe to do so. Virtual options may still be available and staff will assess where best to offer services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of individuals satisfied with parent education classes	89%	90%	90%	90%
Outcome	Percent of individuals satisfied with process of mediation	NEW	NEW	75%	75%

Performance Measures Descriptions

Measure 2: Changed due to program changes caused by COVID-19. Previous measure was "Percent of custody/parenting time evaluations resulting in settlement." The FY 2020 Actual would have been 90%.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$417,036	\$711,818	\$509,879	\$685,475
Contractual Services	\$0	\$62,684	\$0	\$63,684
Materials & Supplies	\$320	\$22,990	\$2,340	\$17,756
Internal Services	\$0	\$272,412	\$0	\$270,416
Total GF/non-GF	\$417,356	\$1,069,904	\$512,219	\$1,037,331
Program Total:	\$1,487,260		\$1,549,550	
Program FTE	2.96	6.04	3.72	5.28

Program Revenues				
Fees, Permits & Charges	\$0	\$989,354	\$0	\$952,266
Intergovernmental	\$0	\$80,550	\$0	\$85,065
Total Revenue	\$0	\$1,069,904	\$0	\$1,037,331

Explanation of Revenues

This program generates \$115,708 in indirect revenues. County General Fund plus 1) \$778,354 in state funding for conciliation & mediation services expect continued funding at current level. State allocation is formula base 2) \$61,641 Conciliation Services fee \$10 collected as part of \$60 marriage license fees 3) \$2,400 Child Custody Evaluation Case-Opening Fees. Fees are published in the FY 2022 Master Fee Schedule & 70% of clients qualify for a waiver 4) \$109,871 Parenting Education Program fees. Fee of \$70 is collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution 5) \$85,065 Access & Visitation grant from US Dept. of Health and Human Services. Funding provides access & visitation services to non-custodial parents who are having difficulty establishing visitation and a legally enforceable parenting plan. Expect FY 2021 funding will continue in FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50052 Family Court Services

Department: Community Justice **Program Contact:** Deena Corso
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Courtyard Cafe provides a valuable service for visitors, Juvenile Justice partners, and staff at the Juvenile Justice Complex. The Courtyard Cafe serves breakfast and lunch daily Monday through Friday. There are limited other food options available near the Juvenile Justice Complex.

Program Summary

This offer maintains food service by the Courtyard Cafe for the Juvenile Justice Complex. The Courtyard Cafe food service has a significant positive impact on maintaining staff morale and the good will of JSD's juvenile justice system partners at the Juvenile Justice Complex. Many of JSD's partners utilize the Cafe for breakfast and lunch meetings between Court hearings.

The Cafe is also a resource for families who often have to spend time at the Juvenile Justice Complex awaiting court hearings and other meetings. It provides them with an affordable and convenient option for food. Without the Cafe, staff and others would have to leave to get food. It provides a natural meeting space where DCJ staff and partners can interact to catch up on business as well as build positive relationships.

The Courtyard Catering Services primarily serves Multnomah County events but is available for catering to the public as well. The catering provides a source of revenue for Juvenile Nutrition Services and an opportunity for youth in the culinary arts program to receive vocational training and experience in cooking and baking.

The COVID-19 pandemic impacted operations beginning in March 2020. While the Juvenile Justice Complex did remain open, fewer staff worked in the building impacting demand for food service. Regular food service continued to serve the remaining staff but it did transition to take out service only.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average number of Courtyard Cafe transactions per day	130	150	20	150
Outcome	Amount of annual revenue earned	\$198,559	\$130,000	\$30,000	\$150,000

Performance Measures Descriptions

Measures 1 and 2: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved. Measure 2: FY 2019 Actual was reported inaccurately last year and only included café revenue. Therefore, while FY 2020 Actual appears to have increased in revenue, it actually decreased as a result of COVID-19.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$279,357	\$0	\$292,159	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$97,518	\$0	\$100,936	\$0
Internal Services	\$21,912	\$0	\$23,409	\$0
Total GF/non-GF	\$407,109	\$0	\$424,826	\$0
Program Total:	\$407,109		\$424,826	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$217,649	\$0	\$126,334	\$0
Total Revenue	\$217,649	\$0	\$126,334	\$0

Explanation of Revenues

County General Fund includes revenue of \$114,953 in Courtyard Café sales and \$11,381 in Catering sales. FY 2022 budget is based on average of FY 2019 and FY 2020 actuals. Catering sales support youth in the Culinary Arts Youth Program. The Program is job readiness training for youths who are interested in a career in the food service industry. Youths learn dependability, responsibility and teamwork while working in a commercial kitchen.

Significant Program Changes

Last Year this program was: FY 2021: 50053 Courtyard Cafe and Catering

Department: Community Justice **Program Contact:** Deena Corso
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they are awaiting a hearing and have been determined to be a serious risk to public safety and/or are high risk to not appear for court. In FY 2020, over 500 youth were brought to Juvenile Detention for intake screening. This offer funds 40 of the 56 beds required to meet the County's daily detention needs.

Program Summary

Though originally constructed with 191 beds, only 56 beds are needed to meet the Metro Region's daily detention needs. Clackamas and Washington Counties will contract for a total of 27 beds. The remaining 29 beds will house high risk Multnomah County youth who are not appropriate for community placement. Of those 56 beds, a unit of 16 beds must be kept available for youth who identify as female.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. The decisions made to hold youth in detention are based on the results of a validated detention screening system along with policies developed collaboratively among system stakeholders. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community placement alternatives. The ability to house tri-county youth in one facility maximizes the use of space and provides the flexibility needed to structure units according to age and gender.

Funding for these 40 detention beds allows for intake services and housing arrangements for youth who are awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction.

This offer represents a reduction of 8 beds. Due to the COVID-19 pandemic, juvenile justice partners worked together to decrease the number of youth placed in detention in an effort to prevent the spread of the virus. This provided the juvenile justice system an opportunity to operate significantly below capacity while finding alternatives to detention without impacting public safety. This 8 bed reduction allows for the system to continue working together to find community alternatives to detention. Black, African American, and Latinx youth are overrepresented in detention. Less detention resources may force the public safety system to create other, more appropriate and culturally responsive alternatives to detention that will benefit these youth.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of days in which the detention population did not exceed funded bed capacity	366	350	365	365
Outcome	Number of days annually without use of physical or mechanical restraints applied to detained youth	297	300	300	300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$7,390,904	\$0	\$7,370,579	\$0
Contractual Services	\$5,461	\$0	\$5,461	\$0
Materials & Supplies	\$146,903	\$136,905	\$131,112	\$163,754
Internal Services	\$1,374,161	\$0	\$1,473,474	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$8,928,429	\$136,905	\$8,991,626	\$163,754
Program Total:	\$9,065,334		\$9,155,380	
Program FTE	53.40	0.00	52.40	0.00

Program Revenues				
Intergovernmental	\$3,580,650	\$136,905	\$3,212,433	\$163,754
Total Revenue	\$3,580,650	\$136,905	\$3,212,433	\$163,754

Explanation of Revenues

County General Fund plus 1) \$144,412 US Dept. of Agriculture through Oregon Dept. Education for youth qualify for school breakfast & lunch programs; \$51,848/breakfast & \$92,564/lunch. Budget based per average of prior 2 years actuals 2) \$3,212,433 per IGAs with Clackamas County (13 beds), and Washington County (14 beds), respectively through FY 2022 with bed day rate \$336.34. Budget also includes the deduction of \$102,198 for county Health dept.'s providing healthcare to detention individuals 3) \$19,342 ODE to buy from Oregon producers as listed in the award. Funding pays for costs incurred in the Child and Adult Care Food Program. Expect FY 2021 award will continue through FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50054A Juvenile Detention Services - 48 Beds

1.00 FTE juvenile custody services specialist was cut for FY 2022.

In FY 2022, the Juvenile Detention Center will reduce its bed capacity by 8 beds. The Juvenile Services Division (JSD) continues to reduce reliance on secured detention and has operated significantly below capacity this past year. COVID-19 has provided our juvenile justice system an opportunity to continue to find alternatives to detention without impacting public safety.

In FY 2022, Washington County reduced their detention beds from 17 to 14 for a total revenue reduction of \$368,292. This revenue was backfilled with County General Funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,227,594	\$0	\$388,027	\$765,493
Materials & Supplies	\$29,700	\$0	\$27,824	\$0
Internal Services	\$0	\$0	\$0	\$76,549
Total GF/non-GF	\$1,257,294	\$0	\$415,851	\$842,042
Program Total:	\$1,257,294		\$1,257,893	
Program FTE	9.00	0.00	1.51	6.49

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$842,042
Total Revenue	\$0	\$0	\$0	\$842,042

Explanation of Revenues

This program generates \$76,549 in indirect revenues.

County General Fund, plus \$842,042 Oregon Youth Authority Juvenile Crime Prevention Basic to prevent the highest risk youth offenders from re-offending.

Significant Program Changes

Last Year this program was: FY 2021: 50054B Juvenile Detention Services - 16 Beds

1.00 juvenile custody services specialist was cut for FY 2022. This reduction is related to the overall 8 bed detention reduction.

Personnel expenses - In FY 2022, DCJ shifted spending of JCP funding on personnel expenses for efficient State reporting. This shift is allowable under the Oregon Youth Authority funding guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$100,421	\$0
Total GF/non-GF	\$0	\$0	\$100,421	\$0
Program Total:	\$0		\$100,421	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY 2022, add 1.00 FTE juvenile custody services specialist.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

One of the key components for supervision of pre-adjudicated at risk youth is to allow for qualified youth to remain at home or in community placements while awaiting court processing. The Community Monitoring Program (CMP) provides supervision and support while reserving the use of costly detention bed spaces for higher risk youth. Research published by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) shows that detaining low risk offending youth makes it more likely they will re-offend after they return to the community.

Program Summary

This program serves both pre-adjudicated and post-adjudicated youth to ensure court compliance. CMP consists of four levels of supervision. All youth start out being placed on the highest level and are reduced in their level of supervision based on their performance.

While on CMP, each youth must make several daily phone calls to the CMP office for required check-ins. CMP staff conduct face-to-face visits at home, school, and place of employment (referred to as field visits) to assure program compliance and conditions of release are being followed. Field visits are random and are conducted 7 days a week, 365 days a year. Each youth is reviewed weekly by the team to measure client compliance. The goal of the program is for each youth to comply with the court ordered release conditions and successfully complete the program.

Multnomah County Juvenile Services Division (JSD) is a national model site for Juvenile Detention Alternatives Initiative (JDAI). JDAI's success is dependent on having detention alternative programs such as CMP which use the least restrictive means possible to ensure youth who are pending a court process do not reoffend or fail to appear for their hearing. Without a range of alternatives to detention, Multnomah County JSD would detain significantly more youth per year.

The COVID-19 pandemic has impacted the operations of this program. Beginning in March 2020, in person visits were limited which will likely impact the future outcomes related to youth successfully completing the program. In addition, the pandemic caused an increase in utilization of this program as it serves as an alternative to detention. In an effort to respond to the pandemic, juvenile justice system partners worked together to find community alternatives to detention, such as CMP.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth referrals	269	250	260	250
Outcome	Percent of youth who attend their court appearance	99%	98%	98%	98%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$216,829	\$419,715	\$204,381	\$442,435
Total GF/non-GF	\$216,829	\$419,715	\$204,381	\$442,435
Program Total:	\$636,544		\$646,816	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$419,715	\$0	\$442,435
Total Revenue	\$0	\$419,715	\$0	\$442,435

Explanation of Revenues

County General Fund, plus \$442,435 from Oregon Youth Authority (OYA) Gang Transition Services. Funding provides services designed to impact youth gang involvement and to decrease minority youth commitment to OYA institutions. Biennium 2021-2023 award per 2021-23 OYA Proposed County Funding. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50055 Community Monitoring Program

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Many of these justice-involved youth are Black, African American and Latinx. By placing these youth in culturally appropriate community settings (short-term shelter care or treatment foster care), fewer youth of color are confined in detention. Juvenile shelter and residential placements additionally save the County money by avoiding more costly detention each year while preserving public safety.

Program Summary

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a youth may be placed in detention pre-adjudication. A youth having committed a felony crime, accumulated a history of warrants for failure to appear in court, engaged in probation or conditions of release violations, or participated in certain person-to-person misdemeanors such as family violence, is eligible for custody. Further stipulated in this statute are mandates that require these youth to be released to a parent, shelter or other responsible party as long as their release does not endanger the welfare of the community or the youth. While in shelter care, youth attend school, participate in treatment and work with an assigned Juvenile Court Counselor.

Multnomah County serves as a model site, and has long been regarded as a national leader in the Juvenile Detention Alternatives Initiative (JDAI). Shelter care is one of the alternatives to detention that the Juvenile Services Division (JSD) utilizes. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers. JSD contracts with Boys and Girls Aid and Maple Star Oregon to provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. Services are focused on providing a safe, secure, and supportive environment that assists with behavioral stabilization, strengthens individual and family relationships, uses evidence-based practices (EBP) and strength-based approaches in dealing with the criminogenic needs of the youth, and facilitates the youth’s reintegration back to the family and/or community. The majority of justice-involved youth placed in these shelter programs are Black, African American, or Latinx. By serving youth of color in culturally appropriate placements (short-term shelter care or treatment foster care), research has shown the disproportionate confinement of youth of color drops significantly and keeps youth connected to their communities without a reduction in public safety.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth intakes	53	70	55	60
Outcome	Percent of youth who do not leave the shelter during their placement	79%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$262,478	\$505,815	\$286,855	\$532,252
Total GF/non-GF	\$262,478	\$505,815	\$286,855	\$532,252
Program Total:	\$768,293		\$819,107	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$271,175	\$0	\$353,911
Service Charges	\$0	\$234,640	\$0	\$178,341
Total Revenue	\$0	\$505,815	\$0	\$532,252

Explanation of Revenues

County General Fund plus 1) \$353,911 Oregon Youth Authority (OYA) Gang Transition Services. Funding provides services designed to impact youth gang involvement and decrease BIPOC youth commitment to OYA institutions through short-term shelter and residential placements. Biennium 2021-2023 budget per 2021-23 OYA Proposed County Funding. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget. 2) \$178,341 Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth who are authorized to receive Behavior Rehabilitation Services (BRS). Two providers are contracted by the County to provide services.

Significant Program Changes

Last Year this program was: FY 2021: 50056 Juvenile Shelter & Residential Placements

This program offer has a matching General fund budget of \$70,354 for Medicaid Leveraging for JII youth who are authorized to receive Behavior Rehabilitation Services (BRS). Medicaid leveraging is when a Medicaid provider submits claims to a state Medicaid agency (Oregon Health Authority) to collect federal medical assistance dollars for services provided. This is referred to as Federal Financial Participation (FFP). The federal dollars are a percentage of the Medicaid payment referred to as the Federal Medical Assistance Percentages (FMAP).

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adjudication carries an average daily caseload of 180 youth, typically ages 12 to 18, who are facing charges in the Juvenile Court. Youth are assessed using a validated risk assessment instruments to determine the appropriate level of services and supervision needed to protect the community, restore the harm caused to victims, and assist youth in becoming productive members of the community. Adjudication services are provided to over 300 justice-involved youth annually.

Program Summary

Adjudication provides professional evaluation, investigation, counseling, casework and pre-adjudication supervision of complex cases to justice-involved youth. They assist youth and families as they go through the adjudication process in the juvenile court system, monitoring multiple dockets, making recommendations about youth placement during this process.

Adjudication conducts daily intakes, responds to victim and public inquiries, administers standardized, comprehensive delinquency risk assessments to identify each youth's risk to reoffend, and gathers social history information that is provided to the judiciary in a formal Court Report and used to inform the judge's dispositional order.

Adjudication staff communicates with the District Attorney's Office regarding charging decisions, provides valuable information and referral services to the public, and facilitates victim services as mandated by Oregon Victims' Rights Law. Judges rely heavily on adjudication staff to provide critical information and technical support for daily court docketing and proceedings.

Adjudication staff manages and monitors shelter bed availability for out-of-home placement as an alternative to detention and for youth who cannot safely return home. Adjudication staff monitor the daily court docket, assist the Juvenile Court with delinquency matters, set court proceedings in motion, and collaborate with Deputy District Attorneys, defense attorneys, State Court Clerk's Office, and Judicial Officers concerning matters of law and court processes including preparation of court reports and recommendations. Adjudication staff represent the Juvenile Services Division during these court proceedings.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of cases referred for adjudication	311	265	300	280
Outcome	Percent of youth who do not receive a new adjudication within one year of the start of informal supervision	85%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,500,782	\$0	\$1,405,966	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,947	\$0	\$4,947	\$0
Internal Services	\$24,321	\$0	\$21,398	\$0
Total GF/non-GF	\$1,536,194	\$0	\$1,438,455	\$0
Program Total:	\$1,536,194		\$1,438,455	
Program FTE	11.00	0.00	10.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2021: 50057 Juvenile Intake, Assessment, Informal & Adjudication (IAIA)

- (1.00) FTE Juvenile Counselor was cut via State Funding reduction budget modification DCJ-007-21 in FY 2021.
- 1.00 FTE Juvenile Counselor was transferred from Juvenile Field Probation (50058) in FY 2021.
- (1.00) FTE Juvenile Counselor was transferred to CIS (50066).

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Field Probation (JFP) services are divided into specialized units designed to address the unique needs of each youth population. Specialized units serve youth involved in serious person felonies, gangs, sexual offenses, weapon related charges, and victims of commercial sexual exploitation (CSEC). Juvenile Field Probation holds youth accountable through specialized supervision and sanctions, restorative opportunities, skill building, mentoring, and positive developmentally appropriate activities.

Program Summary

Juvenile Court Counselors (JCC) develop probation case plans, enforce court ordered conditions, and address victim restitution and restoration. In addition to holding youth accountable for repairing harm, JCC's coordinate treatment (e.g. mental health and substance abuse) and interventions designed to address and prevent further delinquent behavior. Skill building, mentoring, educational advocacy, and the incorporation of pro-social developmentally-appropriate activities are all used to counteract gang involvement, sexual offending, and other harmful behaviors leading to further involvement in the justice system. JFP focuses on the highest risk youth by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model that has proven results in reducing recidivism and promoting accountability and positive youth development among justice-involved youth. Probation's use of FFPS increases family participation in the youth's supervision and treatment, and youth have increased success on supervision when family members are actively participating. JCCs refer youth to interventions including intensive family based counseling, specialized youth treatment, culturally appropriate services, job readiness and employment opportunities, positive peer influences, and community support systems.

JCCs are an integral member of the Community Healing Initiative (CHI), which uses an interdisciplinary, culturally specific approach to develop and implement plans for positive youth development, family support and community protection. JCCs also collaborate with police, adult parole-probation officers and the community to gather intelligence that helps with intervention when delinquent behavior is present.

The COVID-19 pandemic impacted operations beginning in March 2020. Juvenile court counselors have suspended non essential home visits and utilize Skype, Facetime and phone check-ins with justice involved youth and their families. They continue to provide in-person supervision to youth whose behavior presents a high risk to community safety. Regular in person meetings will resume in FY 2022 when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth on probation served annually	503	500	500	500
Outcome	Percent of youth who did not receive a new adjudication within 1 year post disposition	82%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,630,720	\$1,307,180	\$2,210,568	\$649,694
Contractual Services	\$66,505	\$126,000	\$66,505	\$61,740
Materials & Supplies	\$9,986	\$0	\$9,466	\$0
Internal Services	\$61,706	\$194,995	\$64,201	\$64,971
Total GF/non-GF	\$1,768,917	\$1,628,175	\$2,350,740	\$776,405
Program Total:	\$3,397,092		\$3,127,145	
Program FTE	12.23	9.77	15.36	4.64

Program Revenues				
Intergovernmental	\$0	\$1,628,175	\$0	\$776,405
Total Revenue	\$0	\$1,628,175	\$0	\$776,405

Explanation of Revenues

This program generates \$64,971 in indirect revenues. County General Fund plus 3 funds from the Oregon Youth Authority (OYA) for Juvenile Crime Prevention Diversion services Biennium (BI) 2021-2023 budget per 2021-23 OYA Proposed County Funding. FY 2022 is 49% allocation for the 1st year 2021-2023 BI budget 1) \$302,482 funding provides treatment services for substance abuse and mental health 2) \$282,442 funding provides treatment services for female youths with a Class A misdemeanor or a more serious act of delinquency 3) \$129,741 funding provides juvenile sex supervision and treatment services 4) \$61,740 OYA Flex Fund grant. Funding provides services tailored to meet individual needs and case plans of youth offenders. Expect BI 2019-2021 funding level to continue through 2021-2023 biennium. FY 2022 is 49% allocation for 1st year of 2021-2023 BI budget.

Significant Program Changes

Last Year this program was: FY 2021: 50058 Juvenile Field Probation

- 1.00 juvenile counselor assistant was cut via State Funding reduction budget modification DCJ-007-21.
- 1.00 juvenile counselor was transferred to Intake and Assessment (50057) in FY 2021.

Personnel Services - In FY 2022, DCJ reallocated spending of the Oregon Youth Authority revenue funding to prioritize funding community contracts (50065) rather than personnel expenses (50058). The General Fund increased in (50058) and decreased in (50065) due to this reallocation. This shift is allowable under the Oregon Youth Authority funding guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$564,851	\$1,581,019	\$1,839,043	\$393,153
Contractual Services	\$143,851	\$30,751	\$159,422	\$1,000
Materials & Supplies	\$12,509	\$0	\$5,073	\$0
Internal Services	\$255,420	\$193,121	\$273,659	\$66,365
Total GF/non-GF	\$976,631	\$1,804,891	\$2,277,197	\$460,518
Program Total:	\$2,781,522		\$2,737,715	
Program FTE	2.76	13.24	13.02	2.98

Program Revenues				
Intergovernmental	\$0	\$1,242,619	\$0	\$0
Service Charges	\$0	\$562,272	\$0	\$460,518
Total Revenue	\$0	\$1,804,891	\$0	\$460,518

Explanation of Revenues

This program generates \$66,365 in indirect revenues. County General Fund plus 1) 198,622 Oregon Health Authority, Medical Assistance Programs provides intensive rehabilitation services to Medicaid eligible youth who are authorized for Behavior Rehabilitation Services (BRS). Budget per average of 3 years (actuals FY 2019 & 2020, FY 2021 current year estimate) 2) \$135,397 IGA Oregon Dept. of Human Services ends 06/30/2022. Cost reimbursement. Funding provides 4 A&E beds to youths exhibiting debilitating psychosocial, emotional and behavioral disorders and have been authorized to receive BRS 3) \$126,499 IGA Clackamas County. Funding provides 2 A&E beds for Clackamas youth requiring a staff-secured, out of home placement for assessment & evaluation, stabilization and transition planning. IGA ends 06/30/2021. Funding to continue in FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

The program offer has a matching General fund budget of \$78,555 for Medicaid Leveraging for JII youth who are authorized to receive Behavior Rehabilitation Services (BRS). Medicaid leveraging is when a Medicaid provider submits claims to a state Medicaid agency (Oregon Health Authority) to collect federal medical assistance dollars for services provided. This is referred to as Federal Financial Participation (FFP). The federal dollars are a percentage of the Medicaid payment referred to as the Federal Medical Assistance Percentages (FMAP).

Contractual Services - reduction of psychiatric consultant professional fees of \$29,752 in other funds.
 Material & Supplies - Ricoh copier rental expense consolidated in the BAT program - \$7,436.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community Healing Initiative (CHI) provides culturally specific, holistic, family-based, wraparound services to medium and high risk Black, African American, and Latinx youth and their families. CHI is a family and community-centered collaboration designed to stop youth and gang violence in Multnomah County by addressing its root causes.

Program Summary

This collaborative paradigm between the Department of Community Justice (DCJ) and community-based providers is a joint system responsibility that entails shared financial resources and investments, shared system outcomes, and shared risk. CHI applies supervision, intervention, and prevention strategies to youth and families who have recent involvement with high-risk activities and behaviors relevant to violence/gun violence. Within CHI, each family receives a comprehensive assessment and individualized family service plan. Services are tailored to meet a family's individual needs and integrated in a manner that reduces and prevents gang/gun violence. The majority of youth served by CHI are on probation to the Juvenile Court, though 20% of referrals can come from the community.

A network of public safety and social service agencies, and community-based organizations known as the Youth, Family and Community Team build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The team focuses on sustainability through fostering family and community ownership and empowerment. Team services are evidence-based, culturally specific, and family oriented. The family service plans address criminogenic needs that most closely link with recidivism and youth violence. In addition, CHI youth and parents receive culturally specific mentoring services from mentors with lived experience.

The goals of CHI are to prevent youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes, schools, and the community are shown to be most effective with disenfranchised youth. CHI has a proven track record of preventing unnecessary and expensive placement in residential programs and confinement in correctional facilities.

The COVID-19 pandemic impacted the operations of this program. CHI providers shifted to virtual outreach and have developed creative ways to continue to stay engaged with the youth and their families.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Black, African American, and Latinx youth referred through Juvenile service	99	100	100	100
Outcome	Percent of Black, African American, and Latinx youth who did not receive a new adjudication after entering services	72%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,815,405	\$169,787	\$1,046,133	\$900,000
Total GF/non-GF	\$1,815,405	\$169,787	\$1,046,133	\$900,000
Program Total:	\$1,985,192		\$1,946,133	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$169,787	\$0	\$900,000
Total Revenue	\$0	\$169,787	\$0	\$900,000

Explanation of Revenues

County General Fund plus \$900,000 Oregon Youth Authority Gang Transition Services. Biennium 2021-2023 budget per 2021-23 OYA Proposed County Funding. Funding provides culturally specific services to medium and high risk youth of color and their families to prevent youths from committing new crimes and penetrating further into the justice system. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50065A Juvenile Community Healing Initiative (CHI)

Contractual Services - In FY 2022, DCJ reallocated spending of the Oregon Youth Authority revenue funding to prioritize funding community contracts rather than personnel expenses in program offer (50058). The General Fund budget decreased in (50065) and increased in (50058) due to this reallocation. This shift is allowable under the Oregon Youth Authority funding guidelines.

Department: Community Justice **Program Contact:** Deena Corso

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This new funding will be used to expand the Community Healing Initiative (CHI) model to additional Black Indigenous People of Color (BIPOC) communities as part of a broad strategy to support real time response to community violence and other immediate needs. CHI provides culturally specific, holistic, family-based, wraparound services to medium and high risk justice-involved BIPOC youth and their families. CHI is a family and community-centered collaboration designed to stop youth violence in Multnomah County by addressing its root causes.

Program Summary

The Community Healing Initiative (CHI) is a community centered collaboration designed to decrease youth violence by providing community support to youth and families, helping to build a safe and thriving environment, and addressing root causes of violence such as poverty, racism, historical trauma, lack of educational success and generational influences. CHI targets supervision/suppression, intervention, and prevention strategies on the high-risk activities and behaviors of a small number of carefully selected families of probation youth who are likely to be involved in violent activities, specifically gun violence.

CHI is a unique program that works with key support systems including household members connected to the youth. Support and services are tailored to meet each family's individual needs and are integrated with supervision activities to reduce and prevent violence by increasing knowledge, skills and confidence to address the needs of high risk youth and their families. Additionally, once probation ends, the youth and family transition into the CHI community and services continue until the family has completed goals outlined in their success plan and/or has deemed they no longer want to work with CHI.

Utilizing intensive family support and intervention services, a youth, family, and community team plans and implements activities focused on positive youth development, family support and community protection, with activities organized in a coordinated, strengths-based, and family-focused process. CHI builds service capacity, promotes integrated case management, increases connection to ethnic communities in the metropolitan area, and augments community safety. The team focuses on impacts and sustainability of effort through family and community ownership and empowerment. Family service plans use evidenced-based and best practices that provide culturally specific services and encourage youth and family involvement. Family service plans address criminogenic needs that most closely link with recidivism and youth violence.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of African Immigrant/Refugee youth referred by Juvenile Services Division	NEW	NEW	NEW	15
Outcome	Percent of African Immigrant/Refugee youth who did not receive a new adjudication after entering CHI services	NEW	NEW	NEW	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$250,000	\$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

General Fund

Significant Program Changes

Last Year this program was:

This is a expansion of the Community Healing Initiative (CHI) for for African Immigrant & Refugee Youth. These funds will be used as broad strategy to support real time response to community violence and other immediate needs.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Juvenile Services Division (JSD) Community Interface Services seeks to strengthen and improve the multi-disciplinary community connections through initiatives and collaborations with youth and family-serving systems and partners. The goal is to improve services to youths and families, prevent involvement in the juvenile justice system, restore victims, and reduce recidivism.

Program Summary

Community Interface Services (CIS) consists of the following:

Restorative Justice Coordinator - Identifies and implements strategies for increasing restorative responses and opportunities for youth in the juvenile justice system as well as those at risk of delinquency and law enforcement contact. Serves as a liaison between JSD and school districts to improve school connection for youth involved in the juvenile justice system. JSD also contracts with a community non-profit provider to facilitate restorative dialogues.

Hands of Wonder Program Coordinator - Plans, administers, and leads the Hands of Wonder program that includes the garden program as well as other restorative justice and workforce development efforts.

Intervention and Resource Connection Specialists - Juvenile Court Counselors who serve as law enforcement liaisons by helping to prevent delinquency, reduce truancy, make referrals to needed services, and improve positive school outcomes. These positions work to intervene prior to formal system involvement and to reduce racial and ethnic disparities (RED).

Diversion Juvenile Court Counselors - Youth age 12 and older who commit low-level delinquent acts are assessed and held accountable via contracts called Formal Accountability Agreements (FAA), instead of being charged, adjudicated, and placed on formal probation. FAA conditions may include community service, restitution, a letter of responsibility, school attendance, and/or treatment services. Diversion youth who do not comply with agreements or who continue to demonstrate unsafe, illegal behavior can be taken to court and placed on formal probation.

Community Interface Services Office Assistant - Provides administrative and clerical support to the CIS Unit.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth and family connections made in the community for diversion from juvenile system	724	550	550	550
Outcome	Percent of youth on probation actively engaged in school	89%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$641,036	\$338,327	\$656,405	\$194,543
Contractual Services	\$71,395	\$0	\$72,185	\$0
Materials & Supplies	\$7,931	\$0	\$7,671	\$0
Internal Services	\$17,973	\$38,594	\$13,192	\$19,454
Total GF/non-GF	\$738,335	\$376,921	\$749,453	\$213,997
Program Total:	\$1,115,256		\$963,450	
Program FTE	4.50	2.50	4.65	1.35

Program Revenues				
Intergovernmental	\$0	\$376,921	\$0	\$213,997
Total Revenue	\$0	\$376,921	\$0	\$213,997

Explanation of Revenues

This program generates \$19,454 in indirect revenues.

County General Fund plus \$213,997 IGA with Oregon Dept. of Education, Youth Development Division Juvenile Crime Prevention program. Funding provides assessment, treatment, employment and educational skills to youth, and strengthens parenting skills of families and guardians of high risk youth to reduce recidivism and commitment to OYA institutions. Expect biennium 2019-2021 IGA funding level to be the same for 2021-2023 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50066 Juvenile Community Interface Services

- 1.00 FTE juvenile counselor was transferred from Juvenile Adjudication (50057) in FY 2021.
- 1.00 FTE program specialist senior cut for FY 2022.
- 1.00 FTE program specialist seniors cut for FY 2022 due to the City of Portland funding cut in FY2021.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The greatest racial and ethnic disparities in the Multnomah County juvenile justice system occurs at the point of referral from law enforcement. This data led JSD and our system partners to focus on and apply culturally-specific early intervention services. The Community Healing Initiative (CHI) Early Intervention and Prevention Programs are a community based and family-focused effort designed to prevent and reduce delinquency, address root causes, and augment community safety and connection. Culturally specific nonprofits provide services, supports, and referrals calibrated to the level of risk and family needs for youth.

Program Summary

The Community Healing Initiative (CHI) is an emerging and innovative overarching best practice for preventing and reducing juvenile justice involvement and addressing racial and ethnic disparities. At the community level, CHI is essential to building capacity and safety in communities of color. All youth who have committed lower level offenses that qualify for the CHI Early Intervention program are referred to community-based providers that offer risk and needs assessment, care coordination, prosocial programming, and referrals to needed services. Risk and needs are assessed through validated tools and the program uses assertive engagement to focus on those youth with the highest needs. Program coordinators are assigned to a caseload of youth to develop service plans tailored to meet the individual youth and family situation. School connection/re-connection assistance, counseling, youth development activities (e.g. sports, arts), and parent support/parenting classes are among the most critical areas of needs.

Also included is funding for the CHI Youth Gang Prevention Services provided by culturally specific organizations. Youth of color experience exclusionary school discipline, disconnection from school and a lack of educational attainment at disproportionate rates in Multnomah County. These factors, along with trauma have been cited as contributors to behavioral health challenges, delinquency, and gang involvement in Multnomah County. CHI Youth Gang Prevention Services focus on addressing these root causes for violence with gang impacted youth and their families. These services are aligned with the Multnomah County Strategic Plan to address gang violence based on the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Gang Model Implementation Plan.

The COVID-19 pandemic impacted the operations of this program. CHI providers shifted to virtual outreach and have developed creative ways to continue to stay engaged with the youth and their families.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of CHI Early Intervention youth referred	155	250	155	250
Outcome	Percent of CHI Early Intervention youth engaging in community-based support services	82%	75%	80%	75%
Output	Number of youth who receive gang prevention services	188	125	180	125

Performance Measures Descriptions

Measure 1, 2, and 3: FY 2020 Actual and FY 2021 Estimate have been significantly affected by COVID-19. DCJ anticipates numbers will return to normal in FY 2022, as vaccine rollout completes in Summer 2021 and when court backlogs are resolved.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$250,923	\$281,611	\$321,598	\$220,000
Total GF/non-GF	\$250,923	\$281,611	\$321,598	\$220,000
Program Total:	\$532,534		\$541,598	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$281,611	\$0	\$220,000
Total Revenue	\$0	\$281,611	\$0	\$220,000

Explanation of Revenues

County General Fund plus \$220,000 IGA with Oregon Department of Education, Youth Development Division, Juvenile Prevention program. Funding provides culturally specific prevention and intervention services to at risk youth or gang impacted youth and their families to prevent and reduce delinquency, address root causes, and enhance community safety and connection. Expect biennium 2019-2021 IGA funding level to be the same for 2021-2023 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50065B CHI Early Intervention & Youth Gang Prevention Services

Department Overview

The Department of Community Services (DCS) delivers a diverse array of essential services to Multnomah County through the divisions of Animal Services, Elections, Land Use Planning and Transportation. The common mission of these divisions is articulated in the department’s mission, vision and values.

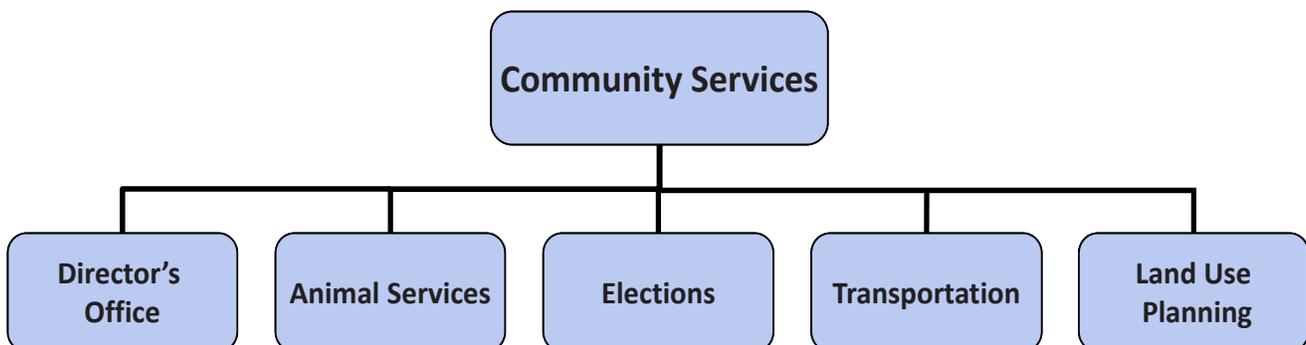
Mission: The Department of Community Services preserves harmony between natural and built environments, keeps people and pets safe, and ensures every voice is heard.

Vision: To be a trusted partner helping to create thriving and inclusive communities.

Values:

- Responsibility - We are resourceful and explore ways to deliver safe, responsive, effective, and sustainable services
- Integrity - We act with honesty, sincerity and high ethical standards
- Transparency - We promote an open process and communicate the reasons for actions and decisions
- Equity - We respect, value, and honor diversity as we build relationships with our colleagues and communities
- Leadership - We encourage innovation and promote professional growth

The guiding principles for the FY 2022 budget development are to provide our residents and employees with a sense of safety, trust and belonging through our services; to look for efficiencies whenever possible; to align with the DCS mission, vision and values; and to use an equity and inclusion lens in carrying out our programs and initiatives.



Budget Overview

The FY 2022 Department of Community Services Proposed budget is \$157.6 million and 205.00 FTE. County General Fund comprises \$19.1 million (12%), Other Funds include the Road Fund \$69.1 million (44%), Willamette River Bridge Fund \$31.2 million (20%), Burnside Bridge Fund \$23.6 million (15%), Sellwood Bridge Replacement Fund \$9.1 million (6%), Land Corner Preservation Fund \$2.1 million (1%), Animal Control Fund \$1.5 million (1%), Federal/State Fund, Video Lottery Fund and Bicycle Path Construction Fund (1%).

Earthquake Ready Burnside Bridge (90019), this program will support the completion of the National Environmental Policy Act (NEPA) phase of the project, bridge type selection and the beginning of the design phase.

Notable changes include:

- The County Board approved County Ordinance 1277 in 2019. The ordinance increases the vehicle registration fee (VRF) from \$19 to \$56 for each year of the registration period starting January 1, 2021. The VRF is expected to increase by \$10.8 million per year, with the revenue dedicated to the six Willamette River Bridges.
- Road Fund decreased by \$1.2 million primarily due to lower beginning working capital and gas tax revenue.
- Sellwood Bridge Replacement Fund decreased by \$1.1 million predominantly attributable to refunding of the Full Faith and Credit 2012 Sellwood bonds in January 2021.
- Land Use Planning Code Compliance adds 1.00 FTE and \$184,068 ongoing County General Support (90020B).
- One-time-only funding to the Portland Audubon Society Wildlife Care Center Project - \$100,000 (90007B).

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	216.00	204.00	216.00	205.00	(11.00)
Personnel Services	\$25,715,419	\$25,662,649	\$29,325,120	\$27,913,471	(\$1,411,649)
Contractual Services	55,095,761	53,221,006	87,665,362	102,926,048	15,260,686
Materials & Supplies	7,914,228	3,473,781	6,298,862	3,716,916	(2,581,946)
Internal Services	20,355,049	20,505,573	22,377,834	22,970,504	592,670
Debt Service	1,007	0	0	0	0
Capital Outlay	36,990	313,709	253,500	50,000	(203,500)
Total Costs	\$109,118,454	\$103,176,718	\$145,920,678	\$157,576,939	\$11,656,261

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

Successes and Challenges

The Department of Community Services Divisions have successfully met several significant milestones during FY 2021 and are committed to the challenges that lay ahead. Department operations have aligned to meet State COVID-19 guidelines to ensure employees and the community using our services are safe.

Animal Services – Is currently working in a consultative partnership with the University of Wisconsin Shelter Medicine Program to become a model of excellence in progressive animal services. The Division has already begun implementing changes to its programs to support this new vision. These changes are expected to continue throughout FY 2022.

Elections – COVID-19 arrived as the division was preparing for a busy series of elections (May 2020 Primaries, August 2020 Special, and November 2020 Presidential). They adapted quickly and ran three elections during the pandemic while setting a new record with 919,585 ballots counted. Conducting an election in a pandemic required significant planning and adaptations to meet COVID-19 safety requirements. The division received two grants awards totaling over one million dollars. These grants enabled them to purchase equipment, media advertising, personal protective equipment, security services and cameras, space rentals and a new drop box. Elections will soon begin a strategic planning process to align the future election needs with the resources necessary to meet those needs.

Land Use Planning – The program is working towards the implementation of a software system designed to enhance the customer experience for permit applications and increase transparency by providing an online self-service portal to submit applications, pay fees and look up permit information. The reduction of a code compliance position in FY 2020 impacted the division's ability to provide code enforcement and address a growing list of open cases. A new program offer (90020B) was funded to restore the code compliance position in FY 2022.

Transportation – COVID-19 severely impacted the revenue and function of the Transportation Division. Transportation operates with dedicated funds and must balance expenses to the funds available. The revenue decline required a mid year budget adjustment to balance a \$5.4 million revenue shortfall. Those cuts resulted in staffing reductions, delays and cuts to capital projects, and organizational changes at all levels. To inform the reduction process, the division involved members of the community in conversations which identified preventative maintenance, data-based decision making and safety as their highest priorities going forward. The Earthquake Ready Burnside Bridge project continues to move forward and is scheduled to move into design in FY 2022.

COVID-19 Impacts

DCS has responded to COVID-19 by following and adjusting business operations to meet county and state directives. Much of the DCS workforce has shifted to telework but many in Elections, Animal Services and Transportation continue to report daily to work to fulfill critical services. DCS is focused on reemerging with an even stronger sense of who we are as a department and ensuring that our services meet the needs of our most vulnerable populations.

The impacts of COVID-19 have been challenging for DCS. Our Survey, Land Use Planning and Transportation Permit customer counters were closed immediately and quick operational adjustments were developed to support remote customer support. In Animal Services, curtailing services at both the animal shelter and private veterinary businesses impacted license revenue generation. Current year revenue estimates for animal adoptions, impounds and animal licensing show a combined loss of \$447,000 or a 25% below our budget amounts. In Elections, we took robust precautionary measures to protect staff and the public from COVID-19, starting with the May presidential primary, and continuing with the August special election and the November presidential election. The dedication of election staff and the receipt of two grant awards, totaling over \$1.0 million dollars, helped the division successfully and safely run three elections. Transportation experienced a \$5.4 million dollar funding gap in the road fund due to pandemic related declines in gas tax revenues, delays in vehicle registrations sales, and capital project overruns which drew down cash reserves. Working through a consultant-led process, Transportation completed a difficult mid year budget adjustment. Those budget cuts required the division to realign programs to match revenues and adopt a decision making framework to guide the Division's short and long term budgetary plans.

Diversity, Equity, and Inclusion

DCS is committed to leading with action to ensure equity and access for all of our employees and the communities we serve, including those from underserved and historically marginalized groups. The leadership team uses the equity and empowerment lens in decision making around the budget, program and service delivery, and process improvement focusing on who is most impacted by our decisions. We continue to practice inclusion by bringing in a broad spectrum of voices to help guide program planning and implementation through community involvement in our public meetings, Community Advisory Committees and the Planning Commission.

Efforts toward creating a diverse workplace that is also inclusive and equitable is a top priority. To support the Workforce Equity Strategic Plan in establishing safety, trust and belonging in the workplace, in FY 2021 DCS, hired an Equity and Organizational Culture Manager who is collaborating with Human Resources and leadership to ensure that the department is achieving the metrics laid out in the plan. The Equity and Think Yes for DCS Committee, established in FY 2020, has collaborated with the Center for Equity and Inclusion to bring about departmental transformational culture change. Over the past year, the Committee cultivated critical consciousness and gained communication tools to build awareness around power, privilege, and dominant culture practices in our workplace. This foundational training was the springboard for advancing in identifying and understanding how to make personal, cultural, and institutional change. The Equity Committee also crafted an equity statement that reflects DCS’ commitment to eradicate racial injustice and inequity in the workplace and in the services we provide to our communities. The Equity Committee is using the statement to frame and guide development of an equity strategic plan for DCS that will hold us accountable to tangible goals and apply the County’s core values to the unique needs of the department, its divisions and the communities we serve.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$3,239,784	\$2,620,790	\$5,860,574	30.00
Animal Services	8,366,645	4,292,080	12,658,725	59.00
Elections	5,093,554	0	5,093,554	11.00
Land Use Planning	2,284,236	30,000	2,314,236	12.00
Transportation	<u>100,000</u>	<u>153,055,715</u>	<u>153,155,715</u>	<u>93.00</u>
Total Community Services¹	\$19,084,219	\$159,998,585	\$179,082,804	205.00

1-Does include cash transfers, contingencies or unappropriated balances.

Director's Office

This Division comprises three groups: the Director's Office, Human Resources, and Business Services.

- Director's Office represents the Chair and Board of Commissioners in its administration of the Department of Community Services (DCS) and provides leadership, management, executive direction and a unifying vision to department programs and services. The office leads, manages, and oversees both mandated and non-mandated Department services. This includes employee safety programs, compliance with state local budget law and federal, state, county and department regulations covering compensation, disciplinary action and work schedules. DCS is focused on providing cost efficient, quality services to County residents while providing a safe, inclusive and equitable environment for staff and the public. Assuring accessibility, equity, transparency, and accountability is deeply embedded in the work we do to support the health, safety, and justice of our community through our services.
- Human Resources provides direct support to division managers and to current and prospective employees, including recruitment and selection services, performance management, and consultative services regarding a range of management and employee/labor relations issues.
- Business Services manages the financial and administrative functions of the department. This unit provides essential Geographic Information System (GIS), asset management and administrative support and common interpretations of county policy and procedure.

Significant Changes

At DCS, we pride ourselves on our ability to meet our statutory requirements, and provide services and programs that meet the needs and expectations of the community.

This year, DCS's budget was developed with a focus on three key elements: 1) our mission: to preserve harmony between natural and built environments, keep people and pets safe and ensure every voice is heard; 2) assessing programs and activities that are mandated by the federal, state, or local governments; and 3) organizational culture change by integrating a diversity, equity and inclusion lens. These elements thread our diverse lines of businesses together to enable us to best serve our community.

The Department of Community Services, mission, vision and values are strongly aligned with Multnomah County Board of Commissioner's stated mission, vision and values. DCS is focused on ensuring the health, public safety and justice of our communities. Assuring accessibility, equity, transparency and accountability of our policies and processes is deeply embedded in all of the work we do.

Animal Services

Multnomah County Animal Services (MCAS) protects the health, safety, and welfare of pets and people in Multnomah County and provides services 365 days each year. The division is organized into four main programs/work units:

- Animal Care provides humane shelter, behavioral support and enrichment for animals that are in need of temporary sheltering. Services include admissions to the shelter, micro-chipping, behavioral evaluation and support, daily enrichment and socialization, pet adoptions, volunteer management, and foster care placement/coordination.
- Animal Health provides veterinary care for animals sheltered by MCAS. Services include health examinations, medical and behavioral interventions, vaccinations, and spay/neuter and general surgical procedures.
- Client Services provides administrative services, including customer service, community information and referrals, lost/ found services and owner reunification, countywide pet licensing, processing of all MCAS revenues, and communication activities including media relations, social media, website (multcopets.org), and weekly newsletters.
- Field Services (Animal Control) provides 24/7 hour public safety emergency response to calls concerning animals attacking and injuring people or animals; 24-hour emergency rescue for injured, sick and abused animals; investigation services for animal bite cases and animal abuse and neglect cases; facility licensing programs and enforcement.

Significant Changes

MCAS is currently working in a consultative partnership with the University of Wisconsin Shelter Medicine Program to provide evidence based training and recommendations that will further support MCAS on the path to becoming a model of excellence in progressive animal services. MCAS and the UW Shelter Medicine program share a vision of an equity focused approach to animal services that encompasses a One Health lens to protect the human-animal bonds in our community. MCAS has already begun implementing changes to its programs to support this new vision. These changes are expected to continue throughout FY 2022.

Strategies to accomplish this work will include: Reducing the number of animals admitted into the shelter by looking at alternative options before admitting to those who truly need sheltering (e.g. injured, sick or in need of a new home); reducing the length of time animals stay in the shelter by removing barriers to reclaim or adoption; and increasing the quality of housing and care provided to animals during their stay at the shelter to improve their well-being.

Additionally, as part of this work, MCAS will be focusing on increasing equity and access to services to underserved and marginalized communities within Multnomah County.

Elections

The Elections Division conducts transparent, accurate, accessible, and accountable elections in Multnomah County and maintains the public's confidence and trust in the elections process. The Elections Division conducts all local, city, county, state, and federal elections for the citizens of all political districts within Multnomah County. The elections include a wide range of races, from a water district commissioner to the President of the United States, including votes on ballot measures and elected offices from the local to federal levels.

Conducting elections involves registering voters, maintaining voter, address and district data, checking signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters' pamphlets, issuing and mailing ballots, managing the main office, a voting center, and 30 other drop site locations, accepting and processing returned ballots, providing assistance to voters with disabilities and voters who speak languages other than English, counting ballots, and releasing results. During major elections, the division employs as many as 210 temporary workers. The division also provides voter education and outreach as a core service, working to identify and remove barriers to voter participation in underserved communities through building relationships, community engagement, and targeted education and outreach opportunities. The Elections Division is also responsible for the campaign finance disclosure program and investigating any related complaints.

Significant Changes

The Elections Division continues to focus its resources on statutorily mandated functions like voter registration, printing, mailing and processing ballots and key equity and voter access measures like the voter education and outreach program, voters' pamphlets, ballot tracking, ballot drop sites and the Voting Center Express.

The Elections Division continues to see extraordinary growth in voter registration and the number of people voting. Prior to the November 2020 Presidential election, a new voter registration record was set at 572,333 active registered voters. This is a 31% increase in registered voters over the last five years. 467,632 voters cast ballots in the same election which is a 16% increase from the previous record in the November 2016 Presidential election. Elections also saw a marked increase in voters using the ballot tracking tool with a 320% increase in voters signed up for the service - now 28% of county voters receive ballot tracking texts or emails about the status of their ballot. In FY 2022, Elections will continue to improve access by offering ballot tracking users the ability to sign up to receive messages in Spanish, Vietnamese and Chinese with a planned addition of Russian and Somali before the November 2022 General election.

Land Use Planning

The Land Use Planning Division is responsible for Land Use Planning, Code Compliance, and implementing the Solid Waste Licensing program for unincorporated areas of Multnomah County.

Land Use Planning collaborates with a range of community groups and agency partners to develop and implement federal, state, and local policies and laws that keep our community safe, prevent urban sprawl, preserve the rural farm and timber economy, protect the environment, and maintain the quality of life and rural character in our unincorporated communities.

Code Compliance ensures compliance with land use and transportation right-of-way rules. This helps preserve harmony between the natural and built environments, public health and safety. The compliance program is largely complaint driven, emphasizing a collaborative partnership approach for educating and working with property owners to achieve voluntary compliance.

The Solid Waste Licensing program licenses haulers for solid waste disposal and recycling in the rural unincorporated areas of the County, provides education and outreach to residents about recycling and waste prevention, and provides technical assistance to businesses to meet state and regional requirements ensuring waste is minimized and the remainder disposed of in a coordinated, efficient and responsible manner.

Significant Changes

In order to enhance the customer experience for permit applicants, expand self-service options, and increase transparency for the community, a new permitting system will be developed beginning in the third quarter of FY 2021 with a targeted implementation date of fourth quarter of FY 2022. This project will replace an at-risk system called PR Navigator, and expand it to include the Transportation Division, County Service Districts, and Code Compliance. As a cloud-based system, it will be accessible from publicly available and personal computers, which will reduce barriers to obtaining information and conducting business. Current Planning staff will be heavily involved in the development of workflows and configuration of the system throughout FY 2022.

Long-range Planning staff will be working on a federally mandated amendment to MCC Chapter 38 - Columbia River Gorge National Scenic Area in order to come into compliance with the recently approved Gorge 2020 Management Plan Revision. The 270-day timeframe in which the amendments must be completed ends on December 10, 2021. As a result, this project will be the primary focus of Long-Range Planning staff during the first two quarters of FY 2022.

The restoration of the second Code Compliance position will enable rebuilding of the program, including updating the 2011 Administrative Rules, developing a workflow for the new permitting system, and clearing the backlog of cases.

Transportation

The Transportation Division comprises Bridges, Roads, the County Surveyor, and Planning and Development:

- Bridges and Roads operate the four movable downtown bridges and maintain, preserve, and improve the safety of the County's six Willamette River Bridges and approximately 275 miles of roads and 24 bridges outside the Cities of Portland and Gresham. These programs also perform planning, engineering, and construction management for capital projects, respond to emergencies, and perform preventative maintenance tasks such as maintaining traffic signs, road striping, signals, and storm drainage systems.
- The County Surveyor maintains survey records, reviews and files surveys and land division plats, and maintains and restores land markers used in public land surveys.
- Planning and Development develops strategies to improve all modes of transportation in the county. This program assesses the transportation impacts of development within the county, reviews applications for the use of county right-of-way permits, prepares the Capital Improvement Plan, and secures funding for capital projects. This program also coordinates the countywide responses to clean water regulations.

Significant Changes

COVID-19 severely impacted the revenue and function of the Transportation Division. From the end of FY 2020 through FY 2021 Transportation revenues fell by nearly \$3.0 million. The Transportation Division has three primary funds: the Road Fund, Bridge Fund, and the Public Land Survey Corners Fund. Most of the revenue shortfall was in the Road Fund. To balance the FY 2021 budget we had to reduce staff in the Road Fund by 13.00 FTE. Five FTE were eliminated in the Bridge Fund due to escalating personal and internal services costs with no additional revenue. We also returned two staff that were budgeted in the Road Fund in FY 2021 to the Bridge Fund for FY 2022. In addition, Transportation cut \$1.0 million in FY 2021 from the Road Maintenance supply budget. After the reductions Transportation moved the Water Quality program and staff and our Right of Way staff under Planning and Development.

COVID-19 forced most Land Use Planning counters to close initially and then transition to online services or limit in-person services. This has caused a reduction in the number of Development Review cases that the Transportation Division has received and reviewed. Additionally, when workplaces initially closed and fewer cars were on the road at the start of the pandemic, more utility companies requested right of way permits to conduct work in county rights of way. Finally, COVID-19 caused the closure of our public survey counter. The Survey office moved many office functions online. However, Survey has seen significant reductions in revenues associated with records of survey and plat reviews, which required the reduction of 1.00 FTE. Survey field staff were limited to performing only time-sensitive work early in the COVID-19 pandemic.

Community Services

fy2022 proposed budget

Department of Community Services

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 2022 General Fund	Other Funds	Total Cost	FTE
Director's Office					
90000	Director's Office	\$1,711,599	\$108,424	\$1,820,023	8.00
90001	Human Resources	882,388	0	882,388	5.00
90002	Business Services	645,797	2,512,366	3,158,163	17.00
Animal Services					
90005	Animal Services Client Services	1,903,733	1,424,000	3,327,733	16.00
90006	Animal Services Field Services	1,968,699	5,500	1,974,199	14.00
90007	Animal Services Animal Care	3,423,102	2,660,151	6,083,253	21.00
90007B	Portland Audubon Society Wildlife Care Center Project Support	100,000	0	100,000	0.00
90008	Animal Services Animal Health	971,111	10,000	981,111	6.00
90009	Veterinary Services OTO Use of Donation Funds	0	192,429	192,429	2.00
Elections					
90010A	Elections	4,989,229	0	4,989,229	11.00
90010B	Election Access & Education	104,325	0	104,325	0.00
Land Use PLanning					
90020A	LUP Code Compliance	158,183	0	158,183	1.00
90020B	LUP Code Compliance Staffing	184,068	0	184,068	1.00
90021	Land Use Planning	1,941,985	30,000	1,971,985	10.00
Transportation					
90012	County Surveyor's Office	0	4,787,919	4,787,919	10.00
90013	Road Services	100,000	14,490,066	14,590,066	50.00
90014	Levee Ready Columbia (IGA Obligation)	0	50,000	50,000	0.00
90015	Bridge Services	0	22,535,856	22,535,856	33.00
90018	Transportation Capital	0	45,158,623	45,158,623	0.00
90019	Earthquake Ready Burnside Bridge	0	23,558,042	23,558,042	0.00
90022	State Transportation Improvement Fund/Transit	0	1,469,720	1,469,720	0.00
90024	City Supplemental Payments	0	41,005,489	41,005,489	0.00
Total Community Services		\$19,084,219	\$159,998,585	\$179,082,804	205.00

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Department: Community Services **Program Contact:** Jamie Waltz
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 90001, 90002
Program Characteristics:

Executive Summary

The Department of Community Services (DCS) oversees four areas: land use planning, transportation services for County roads and bridges, animal services and elections. Many of the services provided are mandated through Federal, State or Local laws.

The Director's Office leads, manages and oversees these mandated and non-mandated department services. The Director's Office also supports the implementation of both County and DCS initiatives across the divisions. The work of DCS is guided by our mission vision and values.

Program Summary

The Director's Office is accountable to the Chair, the Board of County Commissioners and the community for leadership and management of Animal Services, Elections, Land Use Planning, and Transportation services. Business Services, Human Resources and Equity & Organizational Culture sit within the Director's Office.

The Director works with Division Managers to establish priorities and strategies, and provides support to implement projects and programs that are in alignment with DCS and Board policies. DCS is undergoing significant department-wide transformation and within each division. Workforce equity and managing through the COVID-19 pandemic are priorities right now.

The Equity and Think Yes for DCS Committee has written an equity statement and is working on an equity work plan. It is important that in addition to our vision and verbal commitment to equity work, we have specific measurable actions that will help us achieve our goals and outcomes to bring about transformational change.

Keeping our staff and community safe is our top priority as we manage the department's work during the pandemic. This time has also given us an opportunity to think about how we provide our services differently. The Director's Office is supporting culture change work in each division through building personal and interpersonal communication and relationship-building skills as well as supporting management to meet the County's goals in the Workforce Equity Strategic Plan and core competencies for staff. We are approaching this transformation by meeting the needs of our diverse workforce while operating and adapting our systems and structures to meet current community needs. We are building an organization that values learning, continuous improvement and empowering staff.

Department wide communications, safety, wellness, and equity are a significant part of all this work.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of department wide communications	New	New	New	24
Outcome	Percent of employees receiving an annual evaluation	100%	100%	100%	100%

Performance Measures Descriptions

Percent of employees receiving an annual evaluation reflects the desired outcome that all employees receive performance feedback from their supervisor every year. Department wide communications include all-staff emails, department newsletter, and all-staff meetings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,232,855	\$79,105	\$1,336,040	\$83,852
Contractual Services	\$160,000	\$0	\$160,000	\$0
Materials & Supplies	\$43,412	\$0	\$46,480	\$0
Internal Services	\$274,712	\$21,620	\$169,079	\$24,572
Total GF/non-GF	\$1,710,979	\$100,725	\$1,711,599	\$108,424
Program Total:	\$1,811,704		\$1,820,023	
Program FTE	7.00	1.00	7.00	1.00

Program Revenues				
Intergovernmental	\$0	\$100,725	\$0	\$108,424
Other / Miscellaneous	\$1,209,780	\$0	\$1,269,398	\$0
Total Revenue	\$1,209,780	\$100,725	\$1,269,398	\$108,424

Explanation of Revenues

This program generates \$11,639 in indirect revenues. The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and the dedicated funds in the Transportation division. Department indirect is reflected in Other/Miscellaneous under the program revenues at \$1,269,398 for FY 2022. The Intergovernmental revenue comes the Road Fund revenue to support an administrative position supporting transportation activities but assigned to the Director's Office.

Significant Program Changes

Last Year this program was: FY 2021: 90000 Director's Office

Transferred a communications position (1.00 FTE) from Elections into the Director's Office during the FY 2021 budget. This position provides communications support to all divisions and provide additional capacity across DCS. This aligns with DCS's values of transparency and equity.

Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$798,303	\$0	\$819,635	\$0
Materials & Supplies	\$2,500	\$0	\$2,500	\$0
Internal Services	\$652	\$0	\$60,253	\$0
Total GF/non-GF	\$801,455	\$0	\$882,388	\$0
Program Total:	\$801,455		\$882,388	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds and Department indirect revenue.

Significant Program Changes

Last Year this program was: FY 2021: 90001 Human Resources

No significant changes in this program offer.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 294 – County and Municipal Financial Administration rules and Regulations; ORS 366.739-774 – State Highways and State Highway Fund Allocations to Counties and Cities; ORS 368.051 – Accounting for County Road Work; Government Accounting Standards Board (GASB); Generally Accepted Accounting Principles (US GAAP); County Administrative Policies and Procedures; and Oregon Budget Law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$535,794	\$2,028,883	\$546,993	\$1,939,306
Contractual Services	\$5,000	\$16,500	\$5,000	\$16,500
Materials & Supplies	\$4,980	\$49,100	\$11,980	\$46,600
Internal Services	\$46,375	\$475,169	\$81,824	\$509,960
Total GF/non-GF	\$592,149	\$2,569,652	\$645,797	\$2,512,366
Program Total:	\$3,161,801		\$3,158,163	
Program FTE	3.00	15.00	3.00	14.00

Program Revenues				
Intergovernmental	\$0	\$1,795,349	\$0	\$1,155,263
Other / Miscellaneous	\$0	\$363,059	\$0	\$926,535
Beginning Working Capital	\$0	\$311,244	\$0	\$330,568
Service Charges	\$0	\$100,000	\$0	\$100,000
Total Revenue	\$0	\$2,569,652	\$0	\$2,512,366

Explanation of Revenues

This program generates \$268,571 in indirect revenues.

Funding for the Business Services program comes from the dedicated Transportation Funds (gas tax), Public Land Corner Preservation Fund, County General Fund and the two County Service Districts. Business Service personnel costs are assigned to the fund where they provide support.

Significant Program Changes

Last Year this program was: FY 2021: 90002 Business Services

COVID-19 impacts on transportation revenues required a 1.00 FTE staffing reduction mid-year during the fiscal year 2021 budget. Position was vacant and was removed in the 2022 fiscal year budget. No significant impacts are anticipated from this staffing reduction.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 609.100 to 609.110 pertains to Animal Control mandates, which includes dog license requirements. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund. MCC 13.100-13.104 pertains to pet licensing for dogs and cats, as well as rabies requirements for licensing. MCC Resolution 2019-067 establishes fees required.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,568,505	\$0	\$1,691,056	\$0
Contractual Services	\$91,000	\$14,240	\$70,000	\$14,240
Materials & Supplies	\$27,300	\$9,968	\$28,556	\$11,717
Internal Services	\$116,117	\$0	\$114,121	\$0
Cash Transfers	\$0	\$1,399,792	\$0	\$1,398,043
Total GF/non-GF	\$1,802,922	\$1,424,000	\$1,903,733	\$1,424,000
Program Total:	\$3,226,922		\$3,327,733	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,374,000	\$0	\$1,374,000
Other / Miscellaneous	\$0	\$50,000	\$0	\$50,000
Financing Sources	\$1,399,792	\$0	\$1,398,043	\$0
Total Revenue	\$1,399,792	\$1,424,000	\$1,398,043	\$1,424,000

Explanation of Revenues

In the General Fund, the revenue (\$1,398,043) represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from pet licensing fees, plus fines collected related to pet licensing. State law requires counties to collect animal fees and licensing revenue in a dedicated fund.

Significant Program Changes

Last Year this program was: FY 2021: 90005 Animal Services Client Services

Animal Services is continuing to pursue a legislative change to amend a state requirement for proof of rabies at time of an animal license issuance. The legislative update is forecasted to increase revenues from license sales by improving access to pet owners and creating pathways to overcome barriers to pet licensing. Forecasted revenues are expected to continue to decline until proof of rabies is decoupled from the license fee process. COVID-19 has also significantly impacted licensing revenues due to limited access to veterinary services in our community to provide the mandatory rabies vaccination prior to licensing.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which includes: dogs running at large prohibited, dangerous dogs regulations, dogs as public nuisance prohibited, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code 13.150-13.999 pertains to county Animal Control mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,433,945	\$0	\$1,518,785	\$0
Contractual Services	\$157,500	\$275	\$157,500	\$55
Materials & Supplies	\$43,000	\$0	\$41,500	\$0
Internal Services	\$312,330	\$0	\$250,914	\$0
Cash Transfers	\$0	\$10,725	\$0	\$5,445
Total GF/non-GF	\$1,946,775	\$11,000	\$1,968,699	\$5,500
Program Total:	\$1,957,775		\$1,974,199	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$2,500	\$0	\$0
Other / Miscellaneous	\$0	\$8,500	\$0	\$5,500
Financing Sources	\$10,725	\$0	\$5,445	\$0
Total Revenue	\$10,725	\$11,000	\$5,445	\$5,500

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund (Other Funds) to the General Fund. It includes revenue from facility licensing fees, Dangerous and Potentially Dangerous Dog fees, appeal fees, public record fees, plus fines collected for notices of infractions related to enforcement of Multnomah County Code.

These revenues are expected to decrease as Field Services continues program evaluation and focuses more on equitable enforcement, resulting in punitive fines being used only as a last resort.

Significant Program Changes

Last Year this program was: FY 2021: 90006A Animal Services Field Services

MCAS is partnering in a consultation with the University of Wisconsin Shelter Medicine Program. One of the primary goals of the partnership is to evaluate the impacts of implementing diversity, equity, and inclusion interventions in Animal Control and enforcement. This work will include a review of current policies and enforcement practices, and either reform or create new policies and practices that support the human-animal bond in our community and ensure equitable access and engagement from Field Services. This work will focus on proactively providing resources to the community and reserve punitive interventions for only those times when there is no other alternative.

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 90005, 90006, 90008, 90009
Program Characteristics:

Executive Summary

The Multnomah County Animal Services (MCAS) Animal Care program provides humane shelter 365 days a year for lost, homeless, stray, injured, sick, abandoned, abused and neglected animals in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, and provides animal behavior assessment services. The primary goal for Animal Care is providing excellence in shelter care that supports the health and welfare of animals and supports the transition of animals from the shelter back to their owners, or into new homes when necessary.

Program Summary

The Animal Care program provides comprehensive care to all animals in need of sheltering within Multnomah County. Animals are provided a clean, comfortable, safe and healthy environment, with a focus on providing medical and behavioral support from the time of admission until the animal is either reunited with its owner, placed in a new home, or other disposition.

Animal Care provides robust pet adoption services based on the Adopters Welcome model from the Humane Society of the United States. This model focuses on matching animals with new owners and eliminates barriers such as income or residence checks and excessive adoption fees. The adoption model embraces community members, encourages them to adopt and helps them succeed with their pets by providing ongoing support and resources.

Animal Care also conducts behavior and medical evaluations at the time of animal admission and works alongside the Animal Health program to provide appropriate treatments as early in the animal's stay at the Shelter as possible. This results in better outcomes for animals and prevents behavioral deterioration in a sometimes stressful shelter environment.

Animal Care also works directly with over 200 foster families who provide care and support to shelter animals in need of temporary respite care for behavioral reasons, as well as over 50 professional animal welfare agencies to facilitate transfer of adoptable animals to their services as needed. Additionally, trained volunteers and foster pet parents assist in providing enhanced enrichment and socialization for animals.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Animal Intake at Shelter (number of animals)	5,109	5,600	3,500	4,000
Outcome	Live Release Rate - Dogs (calendar year)	92.5%	92.0%	92.3%	92.0%
Outcome	Live Release Rate - Cats (calendar year)	89.6%	90.0%	83.9%	85.0%

Performance Measures Descriptions

Animal intake rate is a predictor of shelter staffing and expenditures. Live Release Rate is an industry benchmark calculated on the calendar year that represents the percent of all animals returned to owner, adopted or transferred to placement partners. The Live Release Rate for cats has decreased this year because MCAS limited the intake of healthy stray cats due to COVID-19 while still accepting the same number of unhealthy and untreatable cats suffering from medical injuries or illnesses.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to Animal Control mandates, which includes impoundment and shelter requirements for violations. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code (MCC) 13.505-13.506 pertains to impoundment and disposition of animals. MCC 13.153 pertains to facility and housing standards for animals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,984,110	\$50,000	\$2,102,299	\$0
Contractual Services	\$20,000	\$886,500	\$15,000	\$1,088,492
Materials & Supplies	\$78,799	\$293,000	\$88,809	\$227,123
Internal Services	\$1,155,380	\$0	\$1,216,994	\$0
Capital Outlay	\$0	\$11,000	\$0	\$0
Cash Transfers	\$0	\$312,000	\$0	\$247,448
Unappropriated & Contingency	\$0	\$792,450	\$0	\$1,097,088
Total GF/non-GF	\$3,238,289	\$2,344,950	\$3,423,102	\$2,660,151
Program Total:	\$5,583,239		\$6,083,253	
Program FTE	21.00	0.00	21.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$350,000	\$0	\$275,000
Other / Miscellaneous	\$0	\$114,500	\$0	\$115,000
Financing Sources	\$312,000	\$300,000	\$247,448	\$300,000
Interest	\$0	\$0	\$0	\$26,000
Beginning Working Capital	\$0	\$1,580,450	\$0	\$1,944,151
Total Revenue	\$312,000	\$2,344,950	\$247,448	\$2,660,151

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer (\$246,733) from the Animal Services Fund (Other Funds) to the General Fund. It includes revenue from adoptions as well as impound and boarding fees. In response to the community impacts of COVID-19, MCAS has temporarily suspended the assessment of impound and board fees in order to remove barriers for pet owners reuniting with lost pets. Other/Misc revenue represents our estimate of donation funds received during the year. Financing Sources revenue (\$300,000) is a cash transfer of Edgefield Pig Farm sale proceeds. Interest Income arrives from the interest earned on the Beginning Working Capital with the Animal Services Fund.

Significant Program Changes

Last Year this program was: FY 2021: 90007 Animal Services Animal Care

The program is continuing the process of a Facility Master Plan to explore the replacement or renovation of the existing shelter. Funding to support the Master Plan is supported through the Animal Control Capital Donation Fund (Shelter Dreams Account/Dedicated Revenue). In order to better inform the Master Plan, MCAS is partnering in a consultation with the University of Wisconsin Shelter Medicine Program. One of the primary goals of the partnership is to review and evaluate internal processes to ensure excellence in the quality of care we provide for animals in our shelter, including prioritizing behavioral and medical needs, providing enhanced enrichment, and improving return-to-owner and re-homing processes.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program offer is supported by County General Funds.

Significant Program Changes

Last Year this program was:

New program offer for FY 2022

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 90007
Program Characteristics:

Executive Summary

The Multnomah County Animal Services (MCAS) Animal Health program provides veterinary care 365 days a year for lost, homeless, stray, injured, sick, abandoned, abused and neglected animals found in Multnomah County. The program provides comprehensive veterinary care in our American Animal Hospital Association accredited hospital. In addition to standard veterinary care, the Animal Health program also performs surgical procedures including spay and neuter, dental, amputations, and a variety of other procedures. The primary goal for Animal Health is improving medical and behavioral outcomes for animals, and providing palliative care for animals in need to improve the quality of life for sick and injured animals.

Program Summary

The Animal Health program supports Animal Care in providing a clean, comfortable, safe and healthy environment to house and care for all animals that enter the shelter by providing medical protocols and guidelines that protect animals in the shelter from infectious disease outbreaks. Animal Health also provides direct veterinary care including treatments for injuries and illnesses, providing preventative treatments including vaccinations, and providing emergency medical care for animals in distress.

Animal Health also provides surgical care when necessary, including performing spay and neuter surgeries for animals in need of sterilization prior to placement into new homes, amputations, wound repair, dentals, and other procedures as needed. Animal Health facilitates enhanced care for animals in need of specialty procedures such as neurological or orthopedic care. These types of specialized care is funded by private donations via Dolly's Fund, which was established to provide medical care for homeless animals that otherwise would not receive the treatment they need.

In addition to surgical procedures for shelter animals, Animal Health also provides spay and neuter services to low-income community members through a subsidized program called Spay & Save, which is coordinated in partnership with the Animal Shelter Alliance of Portland (ASAP), of which MCAS is a founding member.

Animal Health also provides post-placement support for recent adopters, as well as longer-term support for shelter animals in need through more than 200 volunteer foster homes, which work to rehabilitate or socialize homeless animals in preparation for placement into new homes.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Veterinary Consultations and Treatments Provided	N/A	N/A	N/A	8,500
Outcome	Surgeries provided to improve medical and behavior conditions for shelter animals	N/A	N/A	N/A	2,000

Performance Measures Descriptions

Previously, this program was included in the Animal Care program, which is why there isn't historic data to compare to. Veterinary consultations and treatments provided include exams, diagnostic consultations and care/treatment of injuries and illnesses. Surgeries performed are primarily spay and neuter procedures, but also include other general procedures such as amputations, wound repair, and dental procedures.

Legal / Contractual Obligation

Oregon Revised Statute 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, and records requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$733,098	\$0	\$796,560	\$0
Contractual Services	\$112,000	\$0	\$40,000	\$0
Materials & Supplies	\$116,552	\$0	\$134,551	\$0
Cash Transfers	\$0	\$14,000	\$0	\$10,000
Total GF/non-GF	\$961,650	\$14,000	\$971,111	\$10,000
Program Total:	\$975,650		\$981,111	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$2,000	\$0	\$0
Financing Sources	\$14,000	\$0	\$10,000	\$0
Service Charges	\$0	\$12,000	\$0	\$10,000
Total Revenue	\$14,000	\$14,000	\$10,000	\$10,000

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. Service Charges (\$10,000) primarily includes revenue from co-pays for spay and neuter procedures performed for community members and their pets. These revenues have been significantly impacted by COVID-19 as surgery was initially fully suspended to conserve PPE at the beginning of the pandemic, and has slowly been resumed with a focus primarily on shelter animals.

Significant Program Changes

Last Year this program was: FY 2021: 90007 Animal Services Animal Care

MCAS is partnering in a consultation with the University of Wisconsin Shelter Medicine Program. One of the primary goals of the partnership is to review and evaluate internal processes to ensure excellence in the quality of care we provide for animals in our shelter, including prioritizing behavioral and medical needs and providing focused, individualized care for high-needs animals. This will result in healthier outcomes for animals by eliminating unnecessary work examining and evaluating healthy animals.

Legal / Contractual Obligation

Oregon Revised Statutes 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, and records requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$200,015	\$0	\$0	\$192,429
Total GF/non-GF	\$200,015	\$0	\$0	\$192,429
Program Total:	\$200,015		\$192,429	
Program FTE	2.00	0.00	0.00	2.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$192,429
Total Revenue	\$0	\$0	\$0	\$192,429

Explanation of Revenues

Revenue supporting these two positions originates from private donations received by Animal Services.

Significant Program Changes

Last Year this program was: FY 2021: 90007 Animal Services Animal Care

MCAS is partnering in a consultation with the University of Wisconsin Shelter Medicine Program. One of the primary goals of the partnership is to review and evaluate internal processes to ensure excellence in the quality of care we provide for animals in our shelter, including prioritizing behavioral and medical needs and providing focused, individualized care for high-needs animals. This will result in healthier outcomes for animals by eliminating unnecessary work examining and evaluating healthy animals. It is essential that we maintain these positions on staff in order to accomplish these goals.

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 90010B
Program Characteristics:

Executive Summary

The Elections Division conducts all local, city, county, state and federal elections for the citizens of and all political districts within Multnomah County. Under Oregon law, regular election dates are in March, May, September and November. Under state and local law, special elections and recall elections can also be called at any time of the year. This program offer supports the entire elections program, covering 11 full-time and 400 on-call election workers' pay, materials and supplies to cover four possible elections, contracts with vendors to support ballot production, mailing and technology, and all of the county facilities and support services that make elections possible.

Program Summary

The Elections Division puts voters first as it conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public's confidence and trust in the elections process. The Division conducts all local, city, county, state and federal elections for the citizens of all political districts within Multnomah County. Elections include votes on ballot measures and all elected offices from the local level to the federal level.

Conducting elections involves many processes including registering voters; maintaining the statewide voter registration and election management database; maintaining address and district data; checking signatures on city and local candidate and initiative petitions; accepting candidate and measure filings; producing voters' pamphlets; issuing and mailing ballots; managing the main office, a satellite voting center and 30 other drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities and voters who speak languages other than English; counting ballots; and releasing results. During major elections, the Elections Division brings on as many as 210 on-call election workers to assist its 11 full time staff.

The Elections Division also conducts the Voter Education and Outreach program as part of its core services. The program works to identify and remove barriers to voter participation in underserved communities through building relationships, community engagement and targeted education and outreach opportunities. The Voter Education and Outreach program is informed by direct outreach to underserved communities, organizational and community partnerships and results from a voter survey, focus groups and mapping voter behavior with demographic data.

Elections is also responsible for the campaign finance disclosure program put in place by the Board in December 2019. Elections is responsible for educating candidates about disclosure requirements on campaign advertising and is responsible for investigating complaints.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of voters using ballot tracking	11%	12%	28%	29%
Outcome	Percent of customers who are satisfied with counter service	100%	97%	98%	97%
Efficiency	Personnel cost per 1,000 ballots cast	\$705	\$950	\$1384	\$1100

Performance Measures Descriptions

Percent of voters using ballot tracking is percent of voters using BallotTrax to track and receive messages about ballot status, not funded in this offer. Percent of customers satisfied with counter service is percent of customers indicating that service met or exceeded expectations. FY 2020 Actual for the personnel cost per 1,000 ballots cast measure is for the 2020 primary, FY 2021 Purchased and FY 2021 Estimate are for the presidential general election and FY 2022 Offer is for the 2022 primary.

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, describes the process for county initiative/referendum petitions and how to fill vacancies in county elective offices. Multnomah County Administrative Rules, Multnomah County Language and Effective Communication Policy, Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections. Oregon Revised Statutes, Chapters 246 through 260, provide legal authority for conducting elections in Oregon. Federal mandates (Title VI of the Civil Rights Act, The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act) establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,852,890	\$0	\$1,890,437	\$0
Contractual Services	\$1,544,306	\$0	\$1,422,388	\$0
Materials & Supplies	\$436,287	\$0	\$461,037	\$0
Internal Services	\$1,121,302	\$0	\$1,215,367	\$0
Total GF/non-GF	\$4,954,785	\$0	\$4,989,229	\$0
Program Total:	\$4,954,785		\$4,989,229	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$80,000	\$0	\$85,000	\$0
Other / Miscellaneous	\$21,659	\$0	\$0	\$0
Service Charges	\$1,362,459	\$0	\$1,336,397	\$0
Total Revenue	\$1,464,118	\$0	\$1,421,397	\$0

Explanation of Revenues

Intergovernmental Revenue includes \$85,000 in projected revenue from the State for costs associated with Oregon Motor Voter. This funds 1.00 FTE whose primary job function is to process new voter registrations, many of which originate from the DMV.

The Service Charges Revenue includes two smaller special elections at \$350,000 each, November 2021 Special Election at \$581,156, May 2022 primary election \$44,541, Petition election at \$10,700.

Additional funding is provided by the County General Fund.

Significant Program Changes

Last Year this program was: FY 2021: 90010A Elections

Elections FTE count is reduced by one this year. One FTE that supports communications, marketing and graphic design moved from Elections to the DCS Director's office. Elections is still able to utilize that FTE as a resource.

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, describes the process for county initiative/referendum petitions and how to fill vacancies in county elective offices. Multnomah County Administrative Rules, Multnomah County Language and Effective Communication Policy, Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections. Oregon Revised Statutes, Chapters 246 through 260, provide legal authority for conducting elections in Oregon. Federal mandates (Title VI of the Civil Rights Act, The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act) establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$104,325	\$0
Total GF/non-GF	\$0	\$0	\$104,325	\$0
Program Total:	\$0		\$104,325	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

There are no revenues associated with this program. This program is supported by County General Funds

Significant Program Changes

Last Year this program was:

Last Year this program was: FY 2020: 90010C-21 Election Access and Education

This program offer will restore reductions made in the Elections main program offer, 90010A. The Elections Division prioritized statutorily mandated functions like voter registration and printing, mailing and processing ballots. To cover the reduction, Elections was unable to fund the voters' pamphlets for the November 2021 special and the May 2022 primary elections. County voters' pamphlets are not statutorily mandated but they are a component to voter engagement, education and access. 90010B is submitted to request restoration of this popular program.

Department: Community Services **Program Contact:** Jim Clayton
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The County Surveyor's Office provides maintenance and restoration of public land survey corners, reviews and files surveys and land division plats, provides survey records to the public, and provides survey support to other County programs and local agencies.

Program Summary

The County Surveyor's Office provides several services, some of which are mandated by state law.

Mandated functions (required by state statute) include:

- Maintenance and restoration of public land survey corner monuments under the Public Land Survey System. The maintenance and restoration of these corners are critical in ensuring the integrity of property boundaries within the County because all property descriptions within the State are either directly or indirectly tied to public land survey corners.
- Review, filing and indexing of survey records. All surveys that set permanent monuments (property corners, etc.) within Multnomah County are required to be filed with our office. State statutes require that we review these surveys and file and index them in the County Survey Records.
- Review and approval of land division plats (subdivisions, partitions, and condominiums). Comprehensive reviews of all land division plats within the entire County are performed by our office to ensure accuracy and compliance with state statutes and local ordinances.
- Provide access to the public survey records. We maintain a robust online records retrieval system that is widely used by the public and is essential for providing information required by land surveyors, developers, the title industry, planning jurisdictions and others.

Other functions include:

- Provide surveying support for capital improvement projects on county roads and bridges. Current projects include the NE 238th/242nd Drive Improvement Project.
- Provide surveying support for County departments and local agencies. The program provides ongoing support to Road and Bridge Engineering and Road Maintenance for various projects (other than CIP).
- Provide surveying expertise to the public, County, and local agencies.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of public land corner visits performed	81	100	100	100
Outcome	Percent of plats reviewed within 21 days	98.5%	95%	95%	95%
Output	Number of plats reviewed for approval	195	170	150	150
Output	Number of images added to SAIL website	1295	1200	1000	1000

Performance Measures Descriptions

The Surveyor's Office performs regular maintenance on over 1,000 public land survey corners on a 7 to 10 year cycle, addressing other work on these corners as needed and approves all land division plats in the County. Our goal to review plats within 21 calendar days of submittal represents an ambitious timeline that allows projects to move forward quickly. The Surveyor's Office makes survey-related records available to the public on our SAIL website, adding new images weekly.

Legal / Contractual Obligation

The County Surveyor position is mandated by state statute. The duties of the County Surveyor are mandated by ORS Chapter 209, including those related to Public Land Corners. Plat review and approval are mandated by ORS 92.100 and ORS 100.115. Certain work regarding County roads is mandated by ORS 368.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,551,676	\$0	\$1,445,141
Contractual Services	\$0	\$82,347	\$0	\$90,843
Materials & Supplies	\$0	\$74,500	\$0	\$78,722
Internal Services	\$0	\$477,010	\$0	\$519,785
Unappropriated & Contingency	\$0	\$2,398,746	\$0	\$2,653,428
Total GF/non-GF	\$0	\$4,584,279	\$0	\$4,787,919
Program Total:	\$4,584,279		\$4,787,919	
Program FTE	0.00	11.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,640,234	\$0	\$1,385,000
Interest	\$0	\$60,000	\$0	\$45,000
Beginning Working Capital	\$0	\$2,454,045	\$0	\$2,906,419
Service Charges	\$0	\$430,000	\$0	\$451,500
Total Revenue	\$0	\$4,584,279	\$0	\$4,787,919

Explanation of Revenues

This program generates \$200,585 in indirect revenues.

The County Surveyor's Office is self supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners make up the largest part of our program. Other/Misc Revenue consists of a fixed filing fee of \$475 per map filed in the survey records, a fixed recording fee at \$10 per recording of a property related deed document, and Offset Project Overhead Revenue collected from working for Transportation Capital projects. Interest is an estimate of interest revenue earned on the BWC of \$2.9M at the beginning of FY22. BWC was at \$2.45M for FY21, plus another \$0.45M est for FY21, total \$2.9M. Service Charges reflect funds collected for the review of Condominium, Partition, and Subdivision plats, which are based on actual costs incurred.

Significant Program Changes

Last Year this program was: FY 2021: 90012 County Surveyor's Office

As our public counter was closed due to COVID-19 restrictions, we moved many of our office functions online and most staff are teleworking. Due to the COVID-19 pandemic, the program has seen significant reductions in revenues associated with records of survey and plat reviews, which required the reduction of 1.0 FTE. Our field staff were limited to performing only time-sensitive work early in the COVID-19 pandemic, which reduced the number of Public Land Corners visited.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 90018
Program Characteristics:

Executive Summary

Road Services serves a fundamental community need by ensuring that the County-maintained road system is preserved for the benefit of the public by constructing, operating, repairing and maintaining roadways in a professional and cost-effective manner. Community members use roads in order to access emergency services, places of employment, businesses, schools and recreational activities. Multnomah County's economy is dependent on the transportation system to move products to markets. Before project prioritization and delivery we apply principles of equity and public outreach.

Program Summary

Road Services is responsible for planning, funding, designing, constructing, maintaining, and preserving County-owned roads. The program contributes to the goals and strategies of the Department of Community Services in providing transportation services County residents rely upon. Road Services focuses on providing quality roads through innovation, a skilled and diverse workforce, and efficient practices. This program offer supports four areas (Roadway Engineering, Planning and Development, Water Quality, and Road Maintenance) to deliver services that comply with local, state and federal transportation requirements while striving to achieve the transportation priorities that Multnomah County residents communicated through our public outreach efforts.

The Transportation Division is a regional leader in sustainable maintenance policies and practices that respond to the Endangered Species Act, Safe Drinking Water Act and Clean Water Act. The Transportation Division fulfills its mandates through cooperative planning with local and regional jurisdictions. Further, the Transportation Division preserves the transportation system by providing on-going maintenance and traffic services that contribute to public safety, environmental protection and livability. The program also provides technical and policy expertise on transportation equity, active transportation and greenhouse gas reduction and supports efforts with the Health Department and Office of Sustainability to accomplish multiple program objectives, including the Climate Action Plan (CAP).

The funding for transportation infrastructure continues to be an acute challenge at the national, state and local levels. Increasing costs combined with flat revenues have shown that the current funding models are not sustainable. State and local land use goals promote density, which support alternative modes of transit for the public (such as bus, bike and rail) and have reduced the demand for gasoline consumption, consequently reducing fuel tax receipts. Further, the County's 3-cent fuel tax rate has remained unchanged since 1981. The program is directly engaged in regional, state and federal decision-making on transportation funding to support the County's ability to achieve many of its inter-departmental goals as well as capital improvements.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of development proposals reviewed	165	160	100	160
Outcome	Urban Pavement Condition Index (PCI)	69	69	69	69
Outcome	Rural Pavement Condition Index (PCI)	59	59	59	59

Performance Measures Descriptions

Number of proposals reviewed represents development and transportation impacts being reviewed and mitigated.

The County assesses road surfaces using a pavement management system and assigns a Pavement Condition Index (PCI) rating between 0 and 100 (100=excellent).

Legal / Contractual Obligation

The program fulfills its obligation as a road authority under the provisions of Oregon Revised Statutes 368 and 371, and OAR 660-012. The Federal Highway Administration's Manual on Uniform Traffic Control Devices, Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts, Americans with Disabilities Act (ADA) provides standards which we must incorporate in our service delivery.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$7,895,275	\$0	\$6,674,984
Contractual Services	\$0	\$1,219,186	\$0	\$1,037,117
Materials & Supplies	\$0	\$1,511,850	\$0	\$1,237,085
Internal Services	\$100,000	\$3,896,485	\$100,000	\$4,266,432
Unappropriated & Contingency	\$0	\$0	\$0	\$1,274,448
Total GF/non-GF	\$100,000	\$14,522,796	\$100,000	\$14,490,066
Program Total:	\$14,622,796		\$14,590,066	
Program FTE	0.00	58.00	0.00	50.00

Program Revenues				
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$9,687,816	\$0	\$10,981,516
Other / Miscellaneous	\$0	\$356,677	\$0	\$830,910
Financing Sources	\$0	\$348,091	\$0	\$316,491
Interest	\$0	\$150,000	\$0	\$88,349
Beginning Working Capital	\$0	\$2,775,101	\$0	\$1,486,721
Service Charges	\$0	\$365,000	\$0	\$375,000
Total Revenue	\$0	\$13,752,685	\$0	\$14,148,987

Explanation of Revenues

This program generates \$702,982 in indirect revenues.

The program is funded by a combination of dedicated money received from the state highway fund, County gas tax, Federal forest receipts, Federal and State grants and allocations, developer contributions and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2021: 90013 Road Services

Reduced by 13.00 FTE in the middle of 2021 fiscal year to respond to revenue shortfalls related to COVID-19. As revenues begin to recover FY 2022 budget will show a total drop of 8.00 FTE from FY 2021.

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Levee Ready Columbia program supports work to secure the Columbia River levees' accreditation, reduce the risk of catastrophic flooding and protect the health and resilience of County communities and the broader region. The FY 2022 budget includes a cash contribution to fund the program administration of the Levee Ready Columbia partnership to ensure that the region addresses federal requirements for levee accreditation.

Program Summary

As a regional partner in Levee Ready Columbia, the County has supported the work necessary to ensure improvements are identified and addressed within four drainage districts along the Columbia River levee system in Multnomah County. Failure to address identified deficiencies puts communities at risk of flooding and poses a risk of loss of levee accreditation under the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program as well as noncompliance with the US Army Corps of Engineers Rehabilitation and Inspection Program.

The partnership has made major accomplishments in the past five years, including completing evaluations of the levee systems, securing federal investment through a US Army Corps of Engineers New Start project, and successfully advocating for the passage of state legislation to create a new Urban Flood Safety & Water Quality District with the authorities necessary for long-term governance and funding of the levee system. Work is currently underway to transition to the new district governance, coordinate with the US Army Corps of Engineers on a feasibility study for modernizing the system, and scope remediation projects for completion of the certification and accreditation processes. This work will be supported by Levee Ready Columbia program staff funded through partnership financial contributions until the new district is able to collect revenue.

In addition to providing financial support to Levee Ready Columbia, the County will continue to act as the fiscal agent in administering State grants and loans secured in 2016 for the regional partnership. The County will also continue to provide representation in partnership meetings.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Participation in levee accreditation process	100%	100%	100%	100%
Outcome	Number of grant/loan contracts administered	1	2	2	3

Performance Measures Descriptions

Success is measured by participation in levee accreditation process and administration of grants and loans. FY 2022 represents the third year of a five year intergovernmental agreement.

Legal / Contractual Obligation

County commitments include contractual loan repayment obligations to the project and cash contribution for FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$50,000	\$0	\$50,000
Total GF/non-GF	\$0	\$50,000	\$0	\$50,000
Program Total:	\$50,000		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Program is supported by Video Lottery Funds.

Significant Program Changes

Last Year this program was: FY 2021: 90014 Levee Ready Columbia (IGA Obligation)

Legal / Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), and a 1984 intergovernmental agreement (IGA) with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$5,225,519	\$0	\$5,050,863
Contractual Services	\$0	\$428,992	\$0	\$377,500
Materials & Supplies	\$0	\$2,638,125	\$0	\$622,250
Internal Services	\$0	\$1,810,510	\$0	\$2,248,595
Capital Outlay	\$0	\$60,000	\$0	\$50,000
Unappropriated & Contingency	\$0	\$0	\$0	\$14,186,648
Total GF/non-GF	\$0	\$10,163,146	\$0	\$22,535,856
Program Total:	\$10,163,146		\$22,535,856	
Program FTE	0.00	35.00	0.00	33.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,810,557	\$0	\$3,500,000
Intergovernmental	\$0	\$6,462,538	\$0	\$1,465,132
Other / Miscellaneous	\$0	\$358,507	\$0	\$867,678
Financing Sources	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$1,521,544	\$0	\$16,246,969
Service Charges	\$0	\$10,000	\$0	\$10,000
Total Revenue	\$0	\$10,163,146	\$0	\$22,089,779

Explanation of Revenues

This program generates \$440,839 in indirect revenues.

Revenue for this program comes from State and County gas tax and vehicle registration fees that are collected by the State and distributed based on an intergovernmental agreement (IGA) that specifies the amount to be allocated to Bridge Services. These are dedicated funds and can only be used for the Willamette River bridges. Other/miscellaneous revenue comes from reimbursements for work performed for other projects and programs.

Significant Program Changes

Last Year this program was: FY 2021: 90018A Transportation Capital

Reduced 4.0 FTE to mitigate budget shortfalls due to continually increasing operational costs that are higher than the allotted annual revenue increases. Transferred 2.0 FTE from Road Services Program due to reduction of work in Road Services and an increase in work in the Bridge Services Program.

In FY2020 and FY2021 bridge staff replaced the control systems on the Burnside and Morrison Bridges. Troubleshooting and fine tuning the new programs led to a higher than normal level of malfunctions during bridge lifts.

Legal / Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners; ORS 366.744 and ORS 382.305-382.425 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program, and revenue sharing agreements with the cities of Portland, Gresham, Fairview and Troutdale.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$24,135,869	\$0	\$36,009,692
Materials & Supplies	\$0	\$160,456	\$0	\$160,000
Internal Services	\$0	\$10,247,444	\$0	\$8,988,931
Capital Outlay	\$0	\$182,500	\$0	\$0
Total GF/non-GF	\$0	\$34,726,269	\$0	\$45,158,623
Program Total:	\$34,726,269		\$45,158,623	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$3,023,658	\$0	\$10,357,929
Intergovernmental	\$0	\$21,765,822	\$0	\$34,801,801
Interest	\$0	\$30,000	\$0	\$15,000
Beginning Working Capital	\$0	\$10,676,900	\$0	\$771,049
Total Revenue	\$0	\$35,496,380	\$0	\$45,945,779

Explanation of Revenues

Revenues come from dedicated transportation funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Capital projects in this program receive allocations from State Motor Vehicle revenues (such as state gas tax, vehicle registration fees, and weight/mile tax), County gas tax, County vehicle registration fees, permits, development charges, State and Federal grants, and intergovernmental agreements.

Significant Program Changes

Last Year this program was: FY 2021: 90018A Transportation Capital

An increase of the County's vehicle registration fee took effect January 1, 2021. Proceeds from this are dedicated to the Willamette River bridges and will primarily be used for the Earthquake Ready Burnside Bridge project.

Legal / Contractual Obligation

Multnomah County is required to maintain the Burnside Bridge in accordance with; State Law; ORS 382.305 through 382.425, MB 2041 subsection 3a and HB2001 and the 1984 IGA with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$372,966	\$0	\$99,833
Contractual Services	\$0	\$15,507,078	\$0	\$20,455,000
Materials & Supplies	\$0	\$606,000	\$0	\$450,000
Internal Services	\$0	\$1,906,552	\$0	\$2,553,209
Unappropriated & Contingency	\$0	\$11,640,887	\$0	\$0
Total GF/non-GF	\$0	\$30,033,483	\$0	\$23,558,042
Program Total:	\$30,033,483		\$23,558,042	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$19,065,785	\$0	\$20,921,018
Interest	\$0	\$150,000	\$0	\$7,500
Beginning Working Capital	\$0	\$10,817,698	\$0	\$2,629,524
Total Revenue	\$0	\$30,033,483	\$0	\$23,558,042

Explanation of Revenues

Project is supported by County Vehicle Registration Fees which allow for financing to move the project through design and right of way phases. Fees, Permits and Charges is reduced as the project pursues financing to cover design and right of way costs occurring in FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 90018A Transportation Capital

In FY22, this program offer will support the completion of the Environmental Review phase of the project as well as the start of Design.

Additional information about the advisory bodies that were convened during the feasibility study can be found here: <https://multco.us/earthquake-ready-burnside-bridge/feasibility-study-committees>

Additional information about the advisory bodies that were convened during the Environmental Review phase can be found here: <https://multco.us/earthquake-ready-burnside-bridge/committees>

Legal / Contractual Obligation

Program mandates originate from Oregon Revised Statutes Chapter 197.013; the County's agreement to implement the Management Plan for the Columbia Gorge National Scenic Area; Metro Code Title V, specifically 5.10 Regional Waste Plan; and Oregon Revised Statutes 459A and Oregon Administrative Rules Chapter 340-090.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$125,259	\$0	\$129,556	\$0
Internal Services	\$14,091	\$0	\$28,627	\$0
Total GF/non-GF	\$139,350	\$0	\$158,183	\$0
Program Total:	\$139,350		\$158,183	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Fees, Permits & Charges	\$23,000	\$0	\$23,000	\$0
Intergovernmental	\$14,000	\$0	\$14,000	\$0
Total Revenue	\$37,000	\$0	\$37,000	\$0

Explanation of Revenues

The Code Compliance program is supported by the County General Fund. Metro provides additional support of \$14,000 to assist with the administration of the rural waste hauler and rural recycle at work program. We estimate \$23,000 in revenue from permits and fees.

Significant Program Changes

Last Year this program was: FY 2021: 90021 Land Use Planning

The Code Compliance program was previously included as part of the Land Use Planning program offer. It is being offered as an independent program offer for FY 2022 to more thoroughly explain and depict its importance.

Legal / Contractual Obligation

Program mandates originate from Oregon Revised Statutes Chapter 197.013; the County's agreement to implement the Management Plan for the Columbia Gorge National Scenic Area; Metro Code Title V, specifically 5.10 Regional Waste Plan; and Oregon Revised Statutes 459A and Oregon Administrative Rules Chapter 340-090.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$126,186	\$0
Contractual Services	\$0	\$0	\$42,000	\$0
Materials & Supplies	\$0	\$0	\$15,882	\$0
Total GF/non-GF	\$0	\$0	\$184,068	\$0
Program Total:	\$0		\$184,068	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

The Code Compliance program is supported by the County General Fund. Metro provides additional support of \$14,000 to assist with the administration of the rural waste hauler and rural recycle at work program.

Significant Program Changes

Last Year this program was:

The Code Compliance program was previously included as part of the Land Use Planning program offer. It is being offered as an independent program offer for FY 2022 to more thoroughly explain and depict its importance.

Legal / Contractual Obligation

Multnomah County must adopt a Comprehensive Plan that meets State planning goals, including implementing regulations as provided under Oregon Revised Statutes 92, 195, 196, 197, 215 and 390. These laws mandate review of development, prescribe procedures to ensure due process and set out a time frame within which reviews must be completed. The County must update its codes to comply with new laws adopted each legislative session or when the Gorge Commission revises its rules. The County must appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,403,255	\$0	\$1,443,172	\$26,344
Contractual Services	\$55,000	\$34,814	\$89,400	\$0
Materials & Supplies	\$50,700	\$0	\$52,124	\$0
Internal Services	\$367,052	\$186	\$357,289	\$3,656
Total GF/non-GF	\$1,876,007	\$35,000	\$1,941,985	\$30,000
Program Total:	\$1,911,007		\$1,971,985	
Program FTE	10.00	0.00	9.78	0.22

Program Revenues				
Fees, Permits & Charges	\$207,000	\$0	\$175,000	\$0
Intergovernmental	\$0	\$35,000	\$0	\$30,000
Service Charges	\$0	\$0	\$3,000	\$0
Total Revenue	\$207,000	\$35,000	\$178,000	\$30,000

Explanation of Revenues

This program generates \$3,656 in indirect revenues.

Fees are set and collected for land use permits. We estimate \$178,000 in revenues from land use permits in FY 2022. LUP receives \$30,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area.

Significant Program Changes

Last Year this program was: FY 2021: 90021 Land Use Planning

In order to enhance the customer experience for permit applicants, expand self-service options, and increase transparency for the community, a new permitting software program will be developed beginning in the third quarter of FY21 with a targeted implementation date of fourth quarter of FY22. This project will replace an at-risk system called PR Navigator, and expand it to include the Transportation Division, County Service Districts, and Code Compliance. As a cloud-based system, it will be accessible from publicly available and personal computers, which will reduce barriers to obtaining information and conducting business. Current Planning staff will be heavily involved in the development of workflows and configuration of the system throughout FY22.

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The State Transportation Improvement Fund/Transit Program plans and provides public transit options to residents and visitors in rural Multnomah County and to industrial or shift-work commuters within three urban Multnomah County job centers: Swan Island, Airport Way Industrial Area, and Troutdale Reynolds Industrial Park. The program implements Oregon Planning Goal 12: Transportation and Oregon Administrative Rules 660-012 - Transportation Planning and is required by HB 2017 “Keep Oregon Moving” that created new public transportation revenue.

Program Summary

The Oregon Legislature passed HB 2017, the “Keep Oregon Moving” Transportation Package in 2017. This created new revenue and new transportation programs. One key program created the State Transportation Improvement Fund (STIF). The intent of STIF funds is to provide for more public transit around the state. The State designated TriMet as a “Qualified Entity” to receive STIF revenues both within the TriMet district and in areas of Multnomah, Clackamas, and Washington Counties outside the TriMet district.

TriMet, as the Qualified Entity, receives revenue from the Oregon Department of Transportation (ODOT) and provides it to the County. A plan for how Multnomah County will spend the revenue for FY2019 through FY 2021 was approved by ODOT in May 2019. Multnomah County and TriMet entered into an Intergovernmental agreement in June 2019. Multnomah County began providing shuttle service on Swan Island in July 2019 and to Troutdale Reynolds Industrial Park in January 2020. Rural Transit Planning began in Early 2020 and is currently underway. Multnomah County began providing rural demand response (dial-a-ride) service in November 2020. Planning for the Airport Industrial Area shuttle is underway and the procurement process is anticipated to begin in late FY 21.

Funding for the activities is ongoing and is expected to continue beyond the biennium. Services will be scaled to fit available dedicated funding.

The implementation of the service is consistent with goals in Multnomah County’s Transportation System Plan for Rural Areas, Troutdale Transportation System Plan, Portland Growing Transit Communities Plan, and TriMet Service Enhancement Plans. Projects in this program offer are approved in the TriMet STIF Plan, approved by ODOT.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of rides per month provided in urban areas	N/A	450	1800	3000
Outcome	Number of number of rides per month in rural areas	N/A	10	10	20

Performance Measures Descriptions

The first describes the number of individuals that take a trip on one of the transit routes that are operating between Rose Quarter and Swan Island or between Gresham Transit Center and Troutdale Reynolds Industrial Park (TRIP) and a new route that will operate between the Parkrose Transit Center and the Airport Industrial Area. The second measure describes the number of rides provided outside the TriMet service boundary on the demand response (dial-a-ride) service to get to/from places that don't have regular fixed route service.

Legal / Contractual Obligation

HB 2017 created the State Transportation Improvement Fund (STIF). The County has an intergovernmental agreement (IGA) with TriMet for the County to provide these services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,160,541	\$0	\$575,507
Internal Services	\$0	\$34,847	\$0	\$260,896
Unappropriated & Contingency	\$0	\$38,650	\$0	\$633,317
Total GF/non-GF	\$0	\$1,234,038	\$0	\$1,469,720
Program Total:	\$1,234,038		\$1,469,720	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$593,263	\$0	\$598,480
Interest	\$0	\$13,200	\$0	\$6,600
Beginning Working Capital	\$0	\$627,575	\$0	\$864,640
Total Revenue	\$0	\$1,234,038	\$0	\$1,469,720

Explanation of Revenues

This program generates \$23,017 in indirect revenues.

Revenue comes from employee payroll taxes and is distributed to TriMet by ODOT. TriMet distributes funds to Multnomah County based on revenues collected. The Intergovernmental Revenue reflects the County's share of the revenue.

The Interest earned is estimated based on the Beginning Working Capital balance, which is the carryforward from FY21.

Significant Program Changes

Last Year this program was: FY 2021: 90022 State Transportation Improvement Fund/Transit

Staffing resources at 1.0 FTE will direct time at the STIF program in FY 22. This is due to available STIF funds and a need to staff the ongoing program planning, compliance, reporting, and billing. Labor charges are reflected under internal services category in the Revenue/Expense table above.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$41,940,214	\$0	\$41,005,489
Total GF/non-GF	\$0	\$41,940,214	\$0	\$41,005,489
Program Total:	\$41,940,214		\$41,005,489	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$35,040,214	\$0	\$34,205,489
Taxes	\$0	\$6,900,000	\$0	\$6,800,000
Total Revenue	\$0	\$41,940,214	\$0	\$41,005,489

Explanation of Revenues

Monies transferred to the cities originate from State Highway Money and County Gas Tax received by Multnomah County. These revenues coming to Multnomah County are transferred through a pass-through payment to the cities under prescribed revenue sharing formulas.

Significant Program Changes

Last Year this program was: FY 2021: 90024 City Supplemental Payments

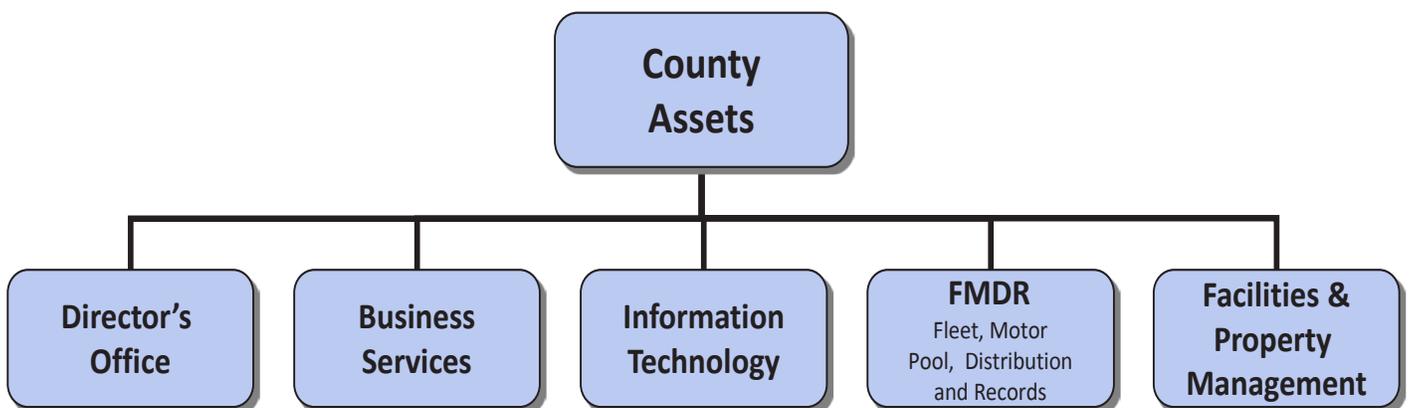
COVID-19 has caused a major decline in gas tax revenue or all transportation agencies, including Multnomah County. The drop in payment planned for the next fiscal year are the result of lower dedicated transportation revenue from the State Highway Fund and County Gas Tax. Payments to both the City of Portland and Gresham are adjusted based on actual revenue the County receives.

Department Overview

The Department of County Assets (DCA) plans for, acquires, maintains and manages County assets. DCA coordinates the use of tools, infrastructure, employees and programs for the efficient and effective delivery of critical community services, while leveraging an equity lens throughout its operations and decision-making processes. The DCA Director’s Office oversees four divisions and the Director’s Office:

- Facilities and Property Management (FPM) manages over 3.5 million gross square feet of offices, libraries, courts, detention centers, shops, clinics, and other leased and owned space in more than 140 locations.
- Information Technology (IT) provides telecommunication, network, and hardware support, and manages over 8,800 PCs, laptops, and tablets, 8,000 phone numbers, 130 network circuits, 1,040 servers and about 480 applications.
- Fleet, Motor Pool, Records, and Distribution maintain and manage fleet and motor pool vehicles; maintain and archive County records; and provide pickup and delivery of mail and other items.
- Business Services Division provides procurement, contracting, finance, capital planning and accounts payable, and other services to DCA. The team also provides countywide strategic sourcing functions and provides procurement, contracting and administrative support to the Department of County Management (DCM) and non-departmental agencies and offices (NOND).

The Director’s Office provides strategic leadership and planning, human resources, diversity and equity and budget support for the overall Department. DCA identifies and evaluates opportunities to implement best practices, integrate service delivery, streamline and improve administrative functions, and promote innovative business tools and processes. County efforts to focus scarce financial resources on direct services drive long-term DCA business goals to: Create financial accountability for the County’s assets; Streamline processes and implement best practice in asset management; and Provide cost-effective, clientfocused infrastructure and business services.



Budget Overview

The FY 2022 budget for the Department of County Assets (DCA) is \$626.8 million, a \$381.2 million increase from the FY 2021 budget. It includes: \$8.7 million in the General and Video Lottery funds, \$159.9 million in Internal Service funds and \$459.5 million in Capital funds. Internal Service funds are primarily facilities, information technology and fleet related and are funded by charges to all departments.

Increases totaling \$381.2 million include the following: \$385.3 million in the new Multnomah County Library Capital Construction Fund for the construction of Multnomah County libraries, offset by reductions in other Capital Funds as project funds are expended or projects are completed.

There is an increase of \$5.6 million and 18.00 FTE in DCA, due to staff additions in the new Multnomah County Library Capital Construction Fund and personnel status changes from limited duration to permanent in the Information Technology Fund. The increase in contractual services is primarily related to the new Multnomah County Library Capital Construction Fund (\$382.4 million).

The following programs are new:

- Library Capital Bond Construction (78228) \$385,303,161 (excluding unappropriated).
- Long Term Care Eligibility Tracking System replacement (78301C) \$395,000.
- SQL Server Upgrade and Migration (78301D) \$245,000.
- Non-Medical Transportation and EP&R System Replacements (78301E) \$205,000.
- Digital Access Coordinator (78316B) \$150,000, who would be responsible for tracking barriers to internet access throughout the County, assessing strategies and pilot programs to address these barriers, and aligning the County’s planning with other groups.
- IT District Attorney’s Email Systems and Public Records (78319B) \$219,803.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	347.66	357.00	357.50	375.50	18.00
Personnel Services	\$56,647,942	\$59,890,693	\$60,591,059	\$66,207,668	\$5,616,609
Contractual Services	117,261,342	39,560,534	91,611,349	467,428,297	375,816,948
Materials & Supplies	45,944,749	44,752,674	46,541,057	49,173,322	2,632,265
Internal Services	34,897,086	29,637,488	26,401,329	27,146,167	744,838
Capital Outlay	<u>4,492,657</u>	<u>4,426,035</u>	<u>20,424,679</u>	<u>16,805,192</u>	<u>(3,619,487)</u>
Total Costs	\$259,243,776	\$178,267,425	\$245,569,473	\$626,760,646	\$381,191,173

Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

DCA's FY 2021 strategic project accomplishments include:

- Opened the Downtown Courthouse and completed significant renovations of the DCJ East Campus.
- Transitioned thousands of employees to effectively telework.
- Developed a Remote Worker Toolkit.
- Supported the County's COVID-19 response with sizeable support for the Emergency Operations Center, in procurement and contracting, distribution, Facilities shelter response.
- Launched the County's first Long Term Digital Preservation system to preserve and provide access to digital county records of long term value.
- Working with ODE to develop a budget tool to identify equity impacts.

Important projects in process include:

- Developing the Behavioral Health Resource Center.
- Establishing the Library Capital Program Office and securing properties for two new locations.
- Implementing the Fleet Services Strategic Plan.
- Refreshing our overall DCA Strategic Plan.
- Delivering new systems for Corrections Health, Facilities, and County Services as well as addressing obsolete technology within the Technology Improvement Program.

DCA considers County values and industry best practices in all of its work:

- FPM construction projects support sustainability and COBID participation;
- IT work includes design characteristics based on user centered principles, using agile methodologies, and anticipation of technology use by people with various abilities;
- DCA's continued partnership with CityFleet brings best practices to fleet maintenance; and
- DCA's strategic sourcing efforts employ procurement best practices and incorporate sustainability, buying local and equity values.

Key challenges include:

- Supply chain: Due to the pandemic, supply chain in both Facilities and Technology has impacted our ability to deliver services at times.
- Leadership: FY 2021 brought key leadership transitions requiring continual reassurance to staff.
- Providing high quality, cost-effective internal services: Each year we strive to provide high quality services for an affordable price. The demand for services continues to increase, as does their cost.
- Staff recruitment and retention: Retention of staff with critical institutional knowledge, refocusing and re-training current staff, and recruiting diverse staff with the skills to expand our capabilities and fill vacancies are high priorities.

COVID-19 Impacts

County Assets provides ongoing support to County Departments during the pandemic. The impacts to our organization have been less financial and more about re-prioritizing the focus of our work. A summary of impacts includes:

- Some projects were put on hold: Due to availability of resources, changing priorities, and supply chain, projects in Facilities and IT were interrupted or delayed.
- Staff members moved to support the Emergency Operations Center which created resourcing problems in some areas.
- Many staff members from all divisions supported the COVID response by providing services to the Emergency Operations Center and distancing shelters.
- The CarShare program has been shut down due to lack of demand, with a possibility of reopening in January 2022.
- Ventilation needs have been addressed by replacing air filters with high MERV ratings, adding air scrubbers to some locations, and opening air vents.
- Records Management facility closed to the public which significantly limits the ability to provide access to historic public records.
- More than half of the County's staff members transitioned to work from home. The long-term effect of this transition is unknown. While productivity continues to meet expectations, the long-term toll on interpersonal relationships is unclear.

Diversity, Equity, and Inclusion

DCA makes a significant investment in equity and inclusion. Its leadership team is at the forefront to lead these efforts. The goal of DCA’s equity work is to build an inclusive equitable work culture in DCA where people from all backgrounds feel like they belong, are valued, and empowered to bring their full selves to work. A diverse and inclusive workforce activates talent, engages employees, produces high-quality work, and meets business goals. To do our work; recruit the best talent; and provide quality services to our community, our workplace must be safe, welcoming and inclusive for all employees, regardless of race, ethnicity, national origin, ability, gender, gender identity, sexual orientation, religion, or political preference.

Exercises and learning around behavior that supports equity and inclusion are at the heart of leadership meetings. Managers modeling this behavior demonstrates the importance of equity and inclusion, engages employees in the work, and furthers efforts to change culture and build a safe, inclusive workplace. Equity and inclusion are explicitly addressed in DCA’s mission, vision, values and FY 2022 goals. The DCA Equity and Inclusion Manager is an active member of DCA’s leadership team, and leads and supports DCA participation in the County’s Workforce Equity initiatives.

DCA’s Equity and Sustainability Advisory Team (ESAT) developed a “Think Yes” program that promotes customer service and inclusion. ESAT has recommended specific plans to DCA’s HR team to implement the Multnomah County Workforce Equity Strategic Plan (WESP) in DCA. Providing an equitable and inclusive workplace is a journey that will be measured through tactical efforts underway now and, over time, results from employee engagement surveys. The leadership team is committed to being an employer of choice and to provide all employees a work environment where they feel safe bringing their whole self.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
DCA Director's Office	\$4,053,547	\$0	\$4,053,547	18.00
Business Services	4,572,212	0	4,572,212	28.25
Facilities & Property Management	0	572,579,964	572,579,964	128.75
Information Technology	0	77,224,929	77,224,929	174.75
Fleet, Motor Pool, Distribution and Records	0	20,398,963	20,398,963	25.75
Total County Assets	\$8,625,759	\$670,203,856	\$678,829,615	375.50

Includes cash transfers, contingencies and unappropriated balances

Director's Office

The Department of County Assets (DCA) Director's Office provides leadership, strategic direction, assessment, and accountability in the oversight and management of County assets. This work includes information technology (IT), facilities and property management (FPM), fleet, records, motor pool, and distribution services, and oversight of Budget and Planning, Human Resource and Business Service Team. The Director's Office works with County departments and elected officials to establish priorities and guidelines to acquire, maintain, monitor, replace, and dispose of assets.

The Director's Office is responsible for developing DCA's strategic direction, creating and nurturing a culture of safety and trust, and providing executive oversight to day to day operations. The Director's Office is responsible for leading key initiatives for the Department including:

- Department's Strategic Plan refresh for FY 2022
- Employee engagement survey and results
- Annual DCA All Staff event designed to foster relationships and communication
- WESP participation and departmental sponsorship of our Equity and Sustainability Action Team
- Space consolidation study that will provide information to guide the County's future facilities footprint

Significant Changes

Program offer 78000 DCA Director's Offer includes \$200,000 supported by the County Chair to begin to address a Countywide Physical Security Program. The program may not ultimately reside within DCA, however the funds are secured herein, and a plan will be developed in partnership with the new Chief Operating Officer.

Program Offer 78001 Human Resources: 1. A Human Resources Analyst 2 (NR) limited duration appointment is being converted to a regular FTE. 2. The Human Resources division reorganized in FY 2021 and 6.00 FTE were transferred to the Department of County Management.

Due to COVID 19, the staff in these programs have moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check in meetings. Communication is primarily through email, google hangouts or Google chat, and information is emailed and followed up virtually.

Business Services

The Department of County Assets (DCA) Business Services Division provides the business and finance expertise to support DCA. Business Services serves as the trusted stewards of public dollars and as such provide core accounting functions, ensure internal controls and compliance with GAAP, GASB and GFOA accounting and contracting policies, standards, requirements and best practices. This program provides strategic leadership in finance and accounting, procurement, contracting, and strategic sourcing services to DCA in these three functional areas:

1. Procurement and Contracting provides contract development, negotiation, risk assessment, risk management, vendor management and contract administration in the areas of commercial services, construction, leases, software maintenance, repair, architecture and engineering across County operations.
2. Finance processes accounts payable and accounts receivable transactions, provides grant accounting support, and manages travel and training arrangements to DCA and Non-Departmental agencies.
3. Strategic Sourcing focuses on the selection and sourcing of goods and services applicable to all departments across the County.

DCA Business Services teams participate in Countywide strategic committees such as the Financial Management Forum, Procurement Committees and Finance Users Groups.

Significant Changes

Due to COVID-19, the staff in these programs were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. There have been and continue to be many staff supporting the Emergency Operations Center and Joint Office of Homeless Services in response to the pandemic.

Program offer 78101 Business Services Procurement and Contracting: Personnel changes include a reduction of 1.00 FTE while converting 2.00 Limited Duration Appointments to regular FTE for a net increase of 1.00 FTE. Personnel costs are reduced due to the reduction of FTE and cost recovery from Library Construction fund and Library operations.

Program offer 78104 Business Services Countywide Strategic Sourcing: Personnel changes include an additional 0.25 FTE due to reorganization of Management.

Facilities and Property Management

The Facilities and Property Management Division (FPM) manages an inventory of over 3.5 million gross square feet of owned and leased space in approximately 140 buildings, across the County. FPM's mission is to proactively plan, operate and manage County properties in a safe, accessible, effective, and efficient manner. FPM strives to provide innovative, sustainable, and affordable workplace solutions for the delivery of effective County public services.

While buildings are FPM's business, people are its purpose. In addition to serving clients' specific needs, FPM has a broader vision of supporting thriving communities, and promoting stewardship of taxpayers' assets. FPM supports environmental, sustainability and energy efficiency through ongoing energy conservation projects, recycling initiatives, sustainable procurement processes and Green Building construction practices. FPM supports local businesses, diversity and equity by contracting with MWSDVESB and QRF firms for services.

In FY 2022, FPM will continue to support the Joint Office of Homeless Services in their efforts to provide solutions for the houseless community across our County. FPM will work closely with DCA and the Library Capital Bond team to implement the major construction and renovation projects funded by the Library Bond Program. FPM will also support DCHS and their potential space needs for their Preschool for All Program. FPM will continue efforts to support the County's diversity, equity and inclusion goals by ensuring our buildings are welcoming, safe and accessible for all County staff and residents.

Significant Changes

In FY 2021, Facilities and Property Management Division (FPM) underwent an organizational restructure. In this restructure, a Manager Senior position overseeing capital and client services was reclassified to the FPM Assistant Division Director, expanding the role. Two new teams were added: the Facilities Technology team, from roles that were previously in the ERP program, and the Facilities Systems Analytics team, a restructure from current staff. These teams report to the Assistant Division Director, along with the Project Delivery team and the Property Management team.

Program Offer 78200 sees spend down of \$1.2 million in FY 2021 as special projects are completed. Includes \$500,000 in professional services for upgrade to Tririga software. Program Offer 78202 includes \$500,000 in repairs and maintenance for OSHA mandated HVAC system pipe-labeling project. Program offer 78205 and Program offer 78206 see increase in beginning working capital due to project slow down related to COVID-19. Program Offer 78213 sees \$11.2 million reduction as the Library Bond funding transfers to program offer 78228. Program Offer 78228 is fully funded to support Library capital bond projects.

Information Technology

Information Technology's (IT's) mission is to leverage technology to drive innovation, efficiency, and cost savings. IT's vision is to provide County employees, residents and visitors the technology and information they need, any time, any place. IT diligently focuses its mission and vision on providing affordable services and technologies that its customers deserve. This has never more been the case than in the pandemic, where employees transitioned overnight to working outside of the office. The mission and vision guide the development and implementation of the County's FY 2022 technology initiatives. This solid framework empowers IT employees to solve challenges by focusing on priority projects and by embracing new technologies to enhance service and reduce costs. Equity and sustainability are key elements of decision-making when evaluating new processes and technology options through the use of the five Ps of the equity lens.

The IT Division manages more than 8,800 PCs, laptops, and mobile devices, 8,000 phone numbers, 1,040 servers, 130 network circuits and approximately 480 business applications. IT supports a wide array of business applications across primary health care, social services, transportation, bridges, facilities, finance, payroll, benefits, animal services, elections, emergency management, assessment and taxation, land use planning, libraries, detention center management and community justice. IT also supports the County's public facing web presence, and an employee intranet. Employees using these systems are located in more than 140 County sites as well as thousands of remote locations, and the technologies required are as diverse as the lines of business.

Significant Changes

The FY 2022 budget reflects the overall budget goals of the County maintaining current service levels. Significant changes include the transition of most IT staff teleworking. During 2020, IT staff upgraded and expanded existing technology to support the transition of thousands of employees from office to home environments. The FY 2022 Budget reflects the conversion of eleven positions from Limited Duration Assignments to Full Time Equivalents. This change has no financial impact, but demonstrates the commitment to a variety of programs supporting equity and inclusion - these roles support Accessibility, Security, Asset Management and key business applications within the Health and General Government Portfolios. In FY 2022, IT staff within our Health and Human Services portfolio will work closely to establish the technology necessary to support the new Preschool for All program. The Library Capital Bond Program will also require new and ongoing support as technology is implemented throughout the program. In addition, as the Library redesigns its services to serve residents in the pandemic, new technology will be installed and supported.

The IT Innovation & Investment Projects have three new scaled offers 78301C-E totaling \$845,000 and IT Shared Operating Expenses includes a scaled offer 78316B for a Digital Access Coordinator.

Fleet, Motor Pool, Distribution and Records

In the Department of County Assets (DCA), the Fleet Services, Records Management, Distribution Services, and Motor Pool support all County departments and agencies.

- Fleet Services manages over 800 vehicles and equipment of various types that include standard light duty passenger vehicles, cargo vans, dump trucks, and law enforcement vehicles. In FY 2021, Fleet Services implemented our Fleet Business Strategy, a blueprint for our next 3-5 years. FY 2022 will involve completing the priority 1 initiatives that were started in FY 2021, and beginning work on our FY 2022 initiatives. FY 2021 priorities laid the foundation for the customer service centered initiatives slated for FY 2022.
- Motor Pool provides short term vehicle use via a County's program and a third-party vendor.
- Distribution Services picks up and delivers mail, supplies and medical lab tests; processes and meters US Mail; and provides related training, consultation and contract management.
- Records Management supports creation, storage, retrieval, accessibility, protection, preservation, research, destruction and access to public records dating back to 1855; and leads and supports countywide strategic information initiatives.

Significant Changes

COVID-19 impacted programs in the following manner:

- Fleet Services experienced delays in supply chain; decreased technician time due to new sanitation protocols; and loss of personnel time due to COVID-19 exposures.
- Motor Pool leadership shifted County staff to use Motor Pool resources and Enterprise rental car services as CarShare services closed. These shifts in services provided support and essential transportation to County programs during this emergency.
- Distribution services shifted from supporting in-person missions like the school dental team moves and the school based health clinics to more freight movement of palletized supplies.
- Records Management facility closed to the public which significantly limits the ability to provide access to historic public records.

Program Offer 78404 Records Managements increases by 1.00 FTE due the conversion of a limited duration appointment to a regular FTE.

Department of County Assets

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 2022 General Fund	Other Funds	Total Cost	FTE
DCA Director's Office					
78000	DCA Director's Office	\$1,361,505	\$0	\$1,361,505	4.00
78001	Human Resources	1,355,300	0	1,355,300	7.00
78002	Budget & Planning	1,336,742	0	1,336,742	7.00
Business Services					
78101	Business Services Procurement & Contracting	2,778,288	0	2,778,288	17.00
78102	Business Services Finance	1,397,252	0	1,397,252	9.00
78104	Business Services Countywide Strategic Sourcing	396,672	0	396,672	2.25
Facilities & Property Management					
78200	Facilities Director's Office	0	3,973,765	3,973,765	9.75
78201	Facilities Debt Service and Capital Fee Pass Through	0	6,308,065	6,308,065	0.00
78202	Facilities Operations and Maintenance	0	26,402,623	26,402,623	76.50
78203	Facilities Client Services	0	12,656,259	12,656,259	9.20
78204	Facilities Capital Operation Costs	0	2,296,666	2,296,666	10.90
78205	Facilities Capital Improvement Program	0	20,348,497	20,348,497	0.00
78206	Facilities Capital Asset Preservation Program	0	24,188,920	24,188,920	0.00
78207	Facilities Interiors Group	0	766,205	766,205	4.40
78208	Facilities Utilities	0	6,200,000	6,200,000	0.00
78209	Facilities Lease Management	0	9,387,881	9,387,881	2.00
78210A	Facilities Strategic Planning and Projects	0	1,488,032	1,488,032	6.00
78210B	Facilities Vance Property Master Plan	0	164,000	164,000	0.00
78212	Facilities Downtown Courthouse	0	6,078,931	6,078,931	0.00
78213	Library Construction Fund	0	7,507,807	7,507,807	0.00
78214	Health Headquarters Construction	0	1,600,000	1,600,000	0.00
78215	South East Health Center	0	2,920,000	2,920,000	0.00
78218	MCSO Facilities Relocation and Reconfiguration	0	1,377,869	1,377,869	0.00
78220	DCJ East County Campus	0	570,000	570,000	0.00
78221	MCDC Detention Electronics	0	455,679	455,679	0.00
78227	MCSO River Patrol Boathouses Capital Improvements	0	1,246,969	1,246,969	0.00
78228	Library Capital Bond Construction	0	436,041,796	436,041,796	10.00

County Assets

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Facilities & Property Management (contd.)					
78233	Justice Center Critical Electrical System Upgrade	0	600,000	600,000	0.00
Information Technology					
78301A	IT Innovation & Investment Projects	0	963,244	963,244	0.00
78301B	Pre-School for All Technology Solution	0	1,200,000	1,200,000	0.00
78301C	Technology Improvement Program-Long Term Care Eligibility Tracking System replacement	0	395,000	395,000	0.00
78301D	Technology Improvement Program-SQL Server Upgrade and Migration	0	245,000	245,000	0.00
78301E	Technology Improvement Program-Non-Medical Transportation and EP&R System Replacements	0	205,000	205,000	0.00
78302	IT Planning, Projects & Portfolio Management	0	2,528,429	2,528,429	10.00
78303	IT Help Desk Services	0	1,249,474	1,249,474	8.75
78304	IT Telecommunications Services	0	2,652,100	2,652,100	5.00
78305	IT Mobile Device Expense Management	0	1,777,974	1,777,974	1.00
78306	IT Network Services	0	4,322,377	4,322,377	7.00
78307	IT Desktop Services	0	2,716,682	2,716,682	17.50
78308	IT Asset Replacement	0	7,669,532	7,669,532	0.00
78309	IT Health and Human Services Application Services	0	2,413,346	2,413,346	7.00
78310	IT Public Safety Application Services	0	3,923,464	3,923,464	19.00
78311	IT General Government Application Services	0	1,924,815	1,924,815	9.00
78312	IT Data & Reporting Services	0	7,659,679	7,659,679	32.00
78313	IT ERP Application Services	0	4,002,823	4,002,823	7.00
78314	IT Enterprise and Web Application Services	0	5,462,302	5,462,302	14.00
78315	IT Library Application Services	0	430,261	430,261	2.00
78316	IT Shared Operating Expenses	0	14,876,032	14,876,032	4.75
78316B	Digital Access Coordinator	0	150,000	150,000	0.00
78317	IT Data Center & Technical Services	0	5,905,408	5,905,408	24.75
78319	IT-District Attorney's Alfresco System Stabilization and Upgrade	0	749,469	749,469	0.00
78319B	IT District Attorney's Email Systems and Public Records	0	219,803	219,803	0.00
78322	Electronic Medical Records Corrections Health Juvenile Detention	0	647,198	647,198	0.00
78323	Capital Project Management Software	0	396,056	396,056	0.00
78327	IT Cybersecurity and Data Compliance Services	0	2,539,461	2,539,461	6.00

County Assets

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Fleet, Motor Pool, Distribution and Records					
78400	Fleet Services	0	5,170,868	5,170,868	11.00
78401	Fleet Vehicle Replacement	0	9,766,523	9,766,523	0.00
78402	Motor Pool	0	1,435,718	1,435,718	2.25
78403	Distribution Services	0	1,722,058	1,722,058	6.50
78404	Records Management	0	2,303,796	2,303,796	6.00
Total County Assets		\$8,625,759	\$670,203,856	\$678,829,615	375.50

Includes cash transfers, contingencies and unappropriated balances

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Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$789,399	\$0	\$902,687	\$0
Contractual Services	\$35,205	\$0	\$290,861	\$0
Materials & Supplies	\$92,115	\$0	\$53,591	\$0
Internal Services	\$46,243	\$0	\$114,366	\$0
Total GF/non-GF	\$962,962	\$0	\$1,361,505	\$0
Program Total:	\$962,962		\$1,361,505	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$999,160	\$0	\$1,291,156	\$0
Total Revenue	\$999,160	\$0	\$1,291,156	\$0

Explanation of Revenues

Cost of the Director's Office are allocated proportionately among the County's internal services. Internal service charges recover the costs associated with supporting Facilities and Property Management, Information Technology, Fleet and Distribution funds.

Significant Program Changes

Last Year this program was: FY 2021: 78000 DCA Director's Office

No COVID budget impact. Due to the pandemic, most work has transitioned to a remote setting.

This offer includes a \$200,000 increase in Professional Services supported by the County Chair to begin to address a Countywide Physical Security Program. The program may not ultimately reside within DCA, however the funds are secured herein, and a plan will be developed in partnership with the new Chief Operating Officer.

Department: County Assets

Program Contact: Susan Yee

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The goal of the Human Resources (HR) team is to support Department of County Asset (DCA) employees by recruiting; hiring; onboarding; developing; and sustaining a healthy, diverse, and inclusive workforce. The HR team demonstrates the County's values of social justice, stewardship, sustainability and innovation by providing direct employee relations and workforce equity related services for about 350 employees and contingent workers for DCA. This team is under the direction of the Human Resources Manager and reports to the DCA Director.

Program Summary

To achieve our goal of "a healthy, diverse, and inclusive workforce", the HR team is a strategic business partner for managers and employees in numerous ways. HR staff work directly with managers on succession planning, workforce development, and managing job recruitments while ensuring compliance with the civil service process. They help monitor the timely and thorough completion of performance plans and appraisals, as well as advise managers on appropriate evaluation criteria and processes for all employees. They maintain employee information systems, data entry, complex records management and compliance, including timekeeping and required training. With respect to labor relations, the HR team interprets collective bargaining agreements and personnel rules, and participates on labor/management and bargaining teams. We work to ensure department compliance with the county's compensation and classification plans and policies.

The HR team also provides leadership, strategic planning and accountability regarding workforce diversity, equity and inclusion (DEI). To understand the unique needs and goals of DCA employees, we utilize several methods including: Countywide employee survey data, department pulse survey data, direct employee and group feedback sessions. HR staff create effective DEI strategies and tools for employees and managers, participate in the department equity action team and collaborate with the Complaints Investigation Unit (CIU) to make sure we are supporting employees most negatively impacted.

This program is an administrative program within DCA providing a full range of HR services to approximately 350 regular and limited duration employees and approximately 20 temporary and/or on-call employees of the DCA divisions, which in turn serve the other County Departments. The supported employees include 190 members of AFSCME Local 88, 16 members in IUOE Local 701 (Operating Engineers) and 20 members of IBEW Local 48 (Electrical Workers). Additionally, there are 62 executive and management employees. All DCA employees can request HR services at any time by directly contacting the HR team.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of positions hired	101	45	75	99
Outcome	All new DCA staff are effectively onboarded	N/A	N/A	75%	100%
Output	Number of persons completing trial service.	46	11	50	75

Performance Measures Descriptions

OUTCOME: All new DCA staff are effectively onboarded.
 PM #1 Output - Number of positions hired.
 PM #2 Output - Number of persons completing trial service.

Legal / Contractual Obligation

Federal, state, and local laws and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability and Accountability Act, and other employment-related matters. Multnomah County Home Rule Charter including any Executive Orders, Administrative and Personnel Rules that are adopted. Three labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,862,750	\$0	\$1,169,882	\$0
Contractual Services	\$5,000	\$0	\$15,000	\$0
Materials & Supplies	\$14,700	\$0	\$12,048	\$0
Internal Services	\$245,650	\$0	\$158,370	\$0
Total GF/non-GF	\$2,128,100	\$0	\$1,355,300	\$0
Program Total:	\$2,128,100		\$1,355,300	
Program FTE	12.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,232,721	\$0	\$1,355,300	\$0
Total Revenue	\$1,232,721	\$0	\$1,355,300	\$0

Explanation of Revenues

Costs of the HR team are allocated proportionately among users. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2021: 78103 Administrative Hub Human Resources

Due to COVID 19, the staff in this program have moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check in meetings. Communication is primarily through email, google hangouts or google chat, and information is emailed and followed up virtually. This includes running virtual recruitment processes versus in-person interviews. The HR Team spends a significant amount of time providing consultation on workplace safety, leave rules, and other workplace impacts from the pandemic as well as advising on appropriate protocols to maintain safe working conditions. The HR team takes WESP principles into consideration when responding to COVID. Total of 5.00 FTE reductions from FY 2021 due to reorganization (6.00 FTE transferred to County Management and 1.00 FTE converted limited duration appointment to regular FTE in County Assets)

Department: County Assets

Program Contact: Lisa Whedon

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Budget and Planning team provides financial planning, forecasting, and reporting services to the Department of County Assets (DCA) and development of Countywide cost allocations and recovery for DCA's internal services. Equity is incorporated throughout all phases of the budget process, from development and planning all the way through implementation, measurement, and evaluation.

Program Summary

This program is a DCA administrative program and reports to the DCA director. Services are provided to DCA divisions, County departments, and external stakeholders. These services include providing planning and structure for the DCA funding, allocate costs equitably across the County and within DCA divisions, provide tools for budgeting and model scenarios, monitors budget to actual spend to ensure funding decisions are meeting intended targets, align with DCA and County values around equity and inclusion, and to determine if underserved populations are impacted by funding decisions. Funding decisions are discussed within DCA, the Chair's Office, Central Budget, County departments and with the Community Budget Advisory Board (CBAC).

This program coordinates Countywide annual internal service rate development and capital planning, monitor and report on internal services, Countywide asset management, capital improvement funds and large capital projects. The team also prepares monthly internal service cost allocation journal entries to recover costs from County departments and external stakeholders. Provide recommendations and data on internal cost allocation methods and strategies, capital planning and spending, and planning for long-term obligations.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Monthly and/or quarterly current year estimates meetings with Management	N/A	N/A	N/A	100%
Outcome	Monitor and communicate actual expenditures to budget ensuring funding decisions are followed	N/A	N/A	N/A	100%

Performance Measures Descriptions

Monitor and communicate actual expenditures to budget to ensure funding decisions are followed. Create awareness and inform decision makers.

Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), Federal Office of Management & Budget circulars A-133 and A-87, Government Accounting Standards Board statements and pronouncements, County Administrative Procedures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,152,784	\$0	\$1,188,015	\$0
Contractual Services	\$400	\$0	\$0	\$0
Materials & Supplies	\$7,200	\$0	\$19,154	\$0
Internal Services	\$117,391	\$0	\$129,573	\$0
Total GF/non-GF	\$1,277,775	\$0	\$1,336,742	\$0
Program Total:	\$1,277,775		\$1,336,742	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,298,407	\$0	\$1,336,742	\$0
Total Revenue	\$1,298,407	\$0	\$1,336,742	\$0

Explanation of Revenues

Costs are allocated and recovered proportionately among the County's internal services. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds.

Significant Program Changes

Last Year this program was: FY 2021: 78100 Administrative Hub Budget & Planning

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually.

Department: County Assets

Program Contact: Mark Lewis

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The goal of the Procurement and Contracting team within the Business Services Division of the Department of County Assets (DCA) is to balance the risk to the County with the work that needs to be done. This is accomplished through the Procurement and Contracting processes within the Department of County Assets. We support the people that serve our community.

Program Summary

The program provides consultation and oversight of the contracting and procurement process for departmental and non departmental personnel. This can include, but is not limited to, contracts in the areas of goods, services, personal services, construction, and information technology. We collaborate with departmental and non departmental personnel on administrative policies and implementation of best practices. The program reports to the department's Business Services/Deputy Director.

We align with county values of stewardship, partnership and service. Our stewardship is maintained through managing risk for the County. Our partnership is shown through our collaboration with departmental and non departmental personnel, understanding their operational needs, and together achieving their goals. Our service and commitment is shown through our timely and proactive customer service.

DCA Procurement and Contracting practices support of County sustainability and diversity goals via business processes and procedures, which identify and contract with companies that demonstrate sustainable business practices, as well as those that are of diverse ownership and demonstrate equitable staffing and business practices.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of solicitations completed within the agreed upon timeline.	N/A	N/A	N/A	85%
Outcome	Percentage of Purchase Orders delivered by requested delivery date	N/A	N/A	N/A	85%

Performance Measures Descriptions

PM #1 Output– Measures suppliers' ability to respond to solicitations in an accurate and timely manner.

PM #2 Outcome – Measures suppliers' ability to deliver goods and services by the requested delivery.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements. DCA Contracts must adhere to Commercial Contract laws, Bureau of Labor and Industry laws, Construction and Architectural/Engineering contracting laws, Employment laws, Privacy laws, Domestic Violence and Criminal records laws and others.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,607,734	\$0	\$2,395,034	\$0
Materials & Supplies	\$27,915	\$0	\$34,275	\$0
Internal Services	\$307,718	\$0	\$348,979	\$0
Total GF/non-GF	\$2,943,367	\$0	\$2,778,288	\$0
Program Total:	\$2,943,367		\$2,778,288	
Program FTE	16.00	0.00	17.00	0.00

Program Revenues				
Other / Miscellaneous	\$2,617,457	\$0	\$2,521,810	\$0
Total Revenue	\$2,617,457	\$0	\$2,521,810	\$0

Explanation of Revenues

Costs are allocated proportionately among users: the County's internal services and the departments of County Assets, County Management, and Non-Departmental. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of DCA divisions (Facilities, Information Technology, Fleet, and Distribution Funds), and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2021: 78101 Administrative Hub Procurement & Contracting

Personnel changes include a reduction of 1.00 FTE while adding 2.00 FTE from Limited Duration Appointments for a net increase of one FTE.

Personnel costs are reduced due to 2.00 FTE posting their expenses directly to the Library (one to the Library Capital Bond Fund [program 78228] and the other to Library operations).

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Covid19 related expenses are monitored and tracked. There have been and continue to be many staff supporting the Emergency Operations Center and Joint Office of Homeless Services in response to the pandemic.

Department: County Assets

Program Contact: Mark Lewis

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Department of County Assets (DCA) Business Services Finance team is one of the three service teams in the DCA Business Services Division. This team provides accounts receivable, accounts payable, capital project accounting, grant accounting, travel arranging and reconciliation, procurement card management services, and general accounting support to the DCA and to Non-Departmental County agencies and offices.

Program Summary

This program supports DCA and Non-Departmental offices with administrative services which include capital project accounting and administration, accounts receivable, accounts payable, grant accounting, travel arranging and reconciliation, procurement card management services, and general accounting support. This program reports to the departmental Business Services/Deputy Director.

Support also includes collaboration with departmental partners in the review, modification, and implementation of Administrative Procedures, county policies, and established fiscal processes to help ensure barriers for small, locally owned organizations are removed when conducting business with the county by balancing risk with fairness and equity. We also strive to remove barriers to county employees when travelling on County business, using County issued credit cards, and all other administrative processes and functions.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Maintain quarterly aged receivable balance below \$100,000.	\$191,677	\$100,000	\$53,744	100,000
Outcome	Percent of invoices entered and paid within standard net 30	88%	88%	88%	90%

Performance Measures Descriptions

PM1 - This measure will show we are collecting from agencies in a timely manner and help improve the County's overall cash position.

PM2 - This measure will show we are entering in invoices and paying our vendors in a timely manner.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,227,492	\$0	\$1,247,059	\$0
Materials & Supplies	\$4,550	\$0	\$14,297	\$0
Internal Services	\$119,667	\$0	\$135,896	\$0
Total GF/non-GF	\$1,351,709	\$0	\$1,397,252	\$0
Program Total:	\$1,351,709		\$1,397,252	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Other / Miscellaneous	\$966,265	\$0	\$1,174,647	\$0
Total Revenue	\$966,265	\$0	\$1,174,647	\$0

Explanation of Revenues

Costs are allocated proportionately among users: the County's internal services and the Department of County Assets. The General Fund supports charges apportioned to the non-departmental agencies. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2021: 78102 Administrative Hub Finance

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Covid related expenses are monitored and tracked. There have been and continue to be many staff supporting the Emergency Operations Center and Joint Office of Homeless Services in response to the pandemic.

Department: County Assets

Program Contact: Mark Lewis

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Strategic Sourcing team allows the County to consolidate its purchasing power to find the best possible values in the marketplace and align the purchasing strategy with County goals. This team optimizes the sourcing process through ongoing market analysis and aggregation of County needs. This team resides within the Business Services Division of the Department of County Assets.

Program Summary

Strategic Sourcing is the practice of taking a holistic approach to the selection and sourcing of goods and services necessary to meet the requirements of an organization's operations. This effort includes several key tenets or procurement best practices: (1) Consolidating spend across all buyers with a small number of supplier partners so that the best prices can be achieved, (2) Considering the total life cycle cost of a product and service (not just the purchase price) when making a procurement decision, (3) Building mutually beneficial strategic partnership relationships with key suppliers, (4) Leveraging the capabilities and services of supplier partners to reduce internal operating costs, and (5) Leveraging technology to reduce operating costs, better manage spend and achieve better prices.

The process begins with analyzing the County needs and historical spending, followed by outlining a strategic plan, and then conducting data collection and market analysis that guides selection of a roster of suppliers. Strategic Sourcing initiatives primarily support for professional services purchased countywide. Support also includes collaboration with departmental partners in the review of Administrative Procedures and the implementation of best practices as necessary, in support of strategic sourcing initiatives. The Strategic Sourcing unit reports to the Business Services/Deputy Director.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of strategic sourcing contracts reviewed and amended for emergency operations priority.	N/A	N/A	N/A	80%
Outcome	To increase total spend for Strategic Sourcing contracts	N/A	N/A	\$35.5M	\$41.25M

Performance Measures Descriptions

Strategic Sourcing Initiatives undertaken and completed reflects the implementation rate of the County's Strategic Sourcing practices, which improve strategic purchases.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$257,881	\$0	\$345,091	\$0
Materials & Supplies	\$500	\$0	\$4,820	\$0
Internal Services	\$40,950	\$0	\$46,761	\$0
Total GF/non-GF	\$299,331	\$0	\$396,672	\$0
Program Total:	\$299,331		\$396,672	
Program FTE	2.00	0.00	2.25	0.00

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

Explanation of Revenues

This program is funded in the General Fund.

Significant Program Changes

Last Year this program was: FY 2021: 78104 Countywide Strategic Sourcing

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Covid related expenses are monitored and tracked. There have been and continue to be many staff supporting the Emergency Operations Center and Joint Office of Homeless Services in response to the pandemic.

Personnel changes include 0.25 FTE added due to reorganization of Management; 0.25 FTE reduced from Program offer 78316 IT Shared Operating Expenses.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,589,500	\$0	\$1,559,165
Contractual Services	\$0	\$1,168,221	\$0	\$511,125
Materials & Supplies	\$0	\$101,509	\$0	\$64,906
Internal Services	\$0	\$1,764,503	\$0	\$1,838,569
Total GF/non-GF	\$0	\$4,623,733	\$0	\$3,973,765
Program Total:	\$4,623,733		\$3,973,765	
Program FTE	0.00	10.25	0.00	9.75

Program Revenues				
Other / Miscellaneous	\$0	(\$224)	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	(\$224)	\$0	\$500,000

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers. In FY22 \$500K of reserves revenue funds a TRIRIGA (building data system) upgrade.

Significant Program Changes

Last Year this program was: FY 2021: 78200 Facilities Director's Office

- With COVID-19, the Technology, Building Data Management Center and Systems Analytics teams are working 100% remotely.
- Contractual services included \$1.2M in the FY21 budget for reserves-funded special projects across the division and those lines were removed for FY22.
- The FY22 budget includes \$500K for a TRIRIGA building data system upgrade funded by reserves.
- A 1.0 FTE Administrative Analyst position was eliminated in the FY22 budget constraint. Otherwise FTE changes reflect reallocation of admin support and management positions across FPM.

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations, capital leases and intergovernmental agreements are a binding debt obligation of the County. All debt issues and refundings were approved by various resolutions adopted by the Board of County Commissioners.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Internal Services	\$0	\$5,976,981	\$0	\$5,977,731
Cash Transfers	\$0	\$332,066	\$0	\$330,334
Total GF/non-GF	\$0	\$6,309,047	\$0	\$6,308,065
Program Total:	\$6,309,047		\$6,308,065	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,944,928	\$0	\$5,945,698
Total Revenue	\$0	\$5,944,928	\$0	\$5,945,698

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

Significant Program Changes

Last Year this program was: FY 2021: 78201 Facilities Debt Service and Capital Fee Pass Through

No Covid-19 impact to this program offer

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$10,724,001	\$0	\$11,160,336
Contractual Services	\$0	\$329,535	\$0	\$353,465
Materials & Supplies	\$0	\$12,714,982	\$0	\$12,943,351
Internal Services	\$0	\$1,804,529	\$0	\$1,945,471
Capital Outlay	\$0	\$42,630	\$0	\$0
Total GF/non-GF	\$0	\$25,615,677	\$0	\$26,402,623
Program Total:	\$25,615,677		\$26,402,623	
Program FTE	0.00	76.50	0.00	76.50

Program Revenues				
Other / Miscellaneous	\$0	\$36,579,295	\$0	\$37,057,011
Beginning Working Capital	\$0	\$3,341,034	\$0	\$951,000
Service Charges	\$0	\$1,055,073	\$0	\$993,661
Total Revenue	\$0	\$40,975,402	\$0	\$39,001,672

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers. In FY 2022 \$330K of reserves revenue is used to offset temporary loss of Multnomah Garage revenue with COVID-19 and \$500K of reserves revenue funds an OSHA mandated HVAC systems pipe-labeling project.

Significant Program Changes

Last Year this program was: FY 2021: 78202 Facilities Operations and Maintenance

COVID-19 impacts have caused added work across groups: Client requests for plexiglass additions to cubicles and other work spaces have added a significant increase to the carpenter shop workload; OSHA requirements for increased air circulation standards have caused an increase in the HVAC team's workload to include increased system programming and manual air filter replacements; and additional shelters for social distancing added an increased workload across all teams. In FY 2022 \$330K of reserves revenue is used to offset temporary loss of Multnomah Garage revenue with COVID-19 and \$500K of reserves revenue funds an OSHA mandated HVAC systems pipe-labeling project.

Legal / Contractual Obligation

The Facilities Division contracts with Qualified Rehabilitation Firms (QRFs) to provide janitorial, landscaping and security services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,523,235	\$0	\$1,550,178
Contractual Services	\$0	\$9,398,964	\$0	\$10,112,417
Materials & Supplies	\$0	\$470,847	\$0	\$650,443
Internal Services	\$0	\$322,635	\$0	\$343,221
Total GF/non-GF	\$0	\$11,715,681	\$0	\$12,656,259
Program Total:	\$11,715,681		\$12,656,259	
Program FTE	0.00	9.25	0.00	9.20

Program Revenues				
Other / Miscellaneous	\$0	\$4,372,266	\$0	\$4,879,708
Total Revenue	\$0	\$4,372,266	\$0	\$4,879,708

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

Significant Program Changes

Last Year this program was: FY 2021: 78203 Facilities Client Services

The contractual services increase includes \$0.10M for enhanced air filters, \$0.23M for enhanced custodial work, and \$0.37M for enhanced security, that client departments request to address specific program needs above standard base service work for the building. FTE changes are from reallocation of manager resources across groups within FPM.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2022 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,083,029	\$0	\$1,111,966
Materials & Supplies	\$0	\$28,126	\$0	\$80,626
Internal Services	\$0	\$836,907	\$0	\$1,104,074
Total GF/non-GF	\$0	\$1,948,062	\$0	\$2,296,666
Program Total:	\$1,948,062		\$2,296,666	
Program FTE	0.00	10.20	0.00	10.90

Program Revenues				
Other / Miscellaneous	\$0	\$909,983	\$0	\$789,070
Total Revenue	\$0	\$909,983	\$0	\$789,070

Explanation of Revenues

This program is primarily funded by the Asset Preservation (2509) funds.

AP Fees: \$789,070

Significant Program Changes

Last Year this program was: FY 2021: 78204 Facilities Capital Operation Costs

- Internal service increase due to the program receiving its portion of the Administrative Hub Service charge.
- 1.00 FTE Project Manager added in FY 2022 to support execution of the AP, CIP, and LIB5 year capital improvement plan.
- Other FTE changes are reflection of reallocation of resources within FPM
- Due to Covid19 the staff in this program were moved to primarily teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Projects have slowed due to shortages on materials, longer lead times, slower trade production due to physical distancing requirements, and longer times to gain permits and other reviews by Authorities having Jurisdiction.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2022 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$20,718,292	\$0	\$20,210,318
Internal Services	\$0	\$106,270	\$0	\$0
Capital Outlay	\$0	\$130,686	\$0	\$138,179
Total GF/non-GF	\$0	\$20,955,248	\$0	\$20,348,497
Program Total:	\$20,955,248		\$20,348,497	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$8,174,778	\$0	\$8,899,767
Financing Sources	\$0	\$1,167,824	\$0	\$159,708
Interest	\$0	\$434,608	\$0	\$150,000
Beginning Working Capital	\$0	\$10,696,383	\$0	\$10,933,373
Service Charges	\$0	\$481,655	\$0	\$205,649
Total Revenue	\$0	\$20,955,248	\$0	\$20,348,497

Explanation of Revenues

Fund 2507 Capital Improvement Program:
BWC \$10.8 Million from Project Carryover; \$0.1 Million from Asset Replacement program offer
IG City of Portland share of Justice Center Projects \$0.2 Million
Intl Svc Reimbursement CIP Fee from County Occupants \$3.9 Million
Cash Transfer Revenue from External Clients \$0.2 Million
Other Revenue \$5.0 Million from Client Funded Projects
Interest Income \$0.1 Million

Significant Program Changes

Last Year this program was: FY 2021: 78205 Facilities Capital Improvement Program

Due to Covid19 the staff in this program were moved to primarily teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Few projects have been cancelled or completely stopped due to Covid19. However many projects are slowed due to difficulty in material availability, shipping delays, other agency review delays.

Protests have paused several projects at downtown facilities due to access and safety of personnel.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2022 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$21,263,654	\$0	\$24,188,920
Total GF/non-GF	\$0	\$21,263,654	\$0	\$24,188,920
Program Total:	\$21,263,654		\$24,188,920	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,576,752	\$0	\$8,368,003
Financing Sources	\$0	\$164,242	\$0	\$170,626
Interest	\$0	\$303,904	\$0	\$200,000
Beginning Working Capital	\$0	\$14,215,415	\$0	\$16,957,795
Service Charges	\$0	\$0	\$0	\$92
Total Revenue	\$0	\$22,260,313	\$0	\$25,696,516

Explanation of Revenues

BWC from Routine Project Carryover \$16.9 Million
 Intl Svc Reimbursement AP Fee from County Occupants \$8.4 Million
 Cash Transfer Revenue from External Clients \$0.2 Million
 Interest Income \$0.2 Million

Significant Program Changes

Last Year this program was: FY 2021: 78206 Facilities Capital Asset Preservation Program

Increase year over year in beginning working capital carryover due to project delays because of difficulty in material availability, shipping delays, other agency review delays during pandemic.

Due to Covid19 the staff in this program were moved to primarily teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Few projects have been cancelled or completely stopped due to Covid19. However many projects are slowed due to difficulty in material availability, shipping delays, other agency review delays.

Department: County Assets

Program Contact: Kate Vance

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Facilities Interiors Group provides collaboratively planned interior spaces and furniture for County buildings, employees, and the public that promote County values with emphasis on trauma-informed designs that are equitable, bringing “Think Yes!” customer service to each client interaction. The goal of this program is to create and manage interior standards consistently for physical environments that exemplify safety and belonging while aiding the work in the County.

Program Summary

This program coordinates the moving, adding or changing of systems furniture and interior spaces throughout the County, and delivers project management services for interior building renovations requested by County programs. The team consists of project managers knowledgeable in systems furniture, space planning, interior design, and tenant improvements. The team considers programmatic needs when supporting County programs. Most recently, this has included interior spaces using a trauma-informed lens. The team manages the move coordination for major and minor moves, coordinates the selection of interior finishes and furnishings, and inventories surplus systems furniture for later use.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Complete Customer Journey Experience Mapping	N/A	N/A	N/A	100%
Outcome	Average Customer Service Satisfaction Survey Score on a 5 point scale.	4.7	4.5	4.6	4.5

Performance Measures Descriptions

Output: The goal of this exercise is to create empathy and understanding of the client experience as they purchase chairs and to identify efficiencies and/or tools to improve the client experience. This effort supports the following Multco Core Competencies.

Outcome: Perform ongoing Customer Service Satisfaction Surveys with overall minimum score of 4.5 on a 5-point scale.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2022 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$694,270	\$0	\$689,274
Contractual Services	\$0	\$4,110	\$0	\$1,500
Materials & Supplies	\$0	\$19,039	\$0	\$12,900
Internal Services	\$0	\$51,538	\$0	\$62,531
Total GF/non-GF	\$0	\$768,957	\$0	\$766,205
Program Total:	\$768,957		\$766,205	
Program FTE	0.00	4.55	0.00	4.40

Program Revenues				
Other / Miscellaneous	\$0	\$483,866	\$0	\$496,712
Total Revenue	\$0	\$483,866	\$0	\$496,712

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

Significant Program Changes

Last Year this program was: FY 2021: 78207 Facilities Interiors Group

Due to COVID-19 the staff in this program were moved to primarily teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Many manufacturing vendors shut down or are not operating at 100%. This include systems furniture manufacturers. We saw an increase in lead times associated with furniture purchases. In addition, with fewer individuals in the office environment, service requests have been reduced. We anticipate work to increase with "ramp up" activities as different divisions start returning to the office environment in a safe manner.

FTE changes reflect reallocation of manager resources across programs within FPM.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Materials & Supplies	\$0	\$6,334,630	\$0	\$6,200,000
Total GF/non-GF	\$0	\$6,334,630	\$0	\$6,200,000
Program Total:	\$6,334,630		\$6,200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,600,770	\$0	\$5,403,147
Service Charges	\$0	\$0	\$0	\$1,112
Total Revenue	\$0	\$5,600,770	\$0	\$5,404,259

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

Significant Program Changes

Last Year this program was: FY 2021: 78208 Facilities Utilities Pass Through

To reduce COVID-19 transmission, HVAC systems now circulate more outside air throughout County buildings, which increases energy needed for heating and cooling; and FPM has installed more robust filters in building HVAC systems, which increase energy needed to circulate air. Reduced heating and cooling requirements from reduced building occupancy with teleworking appears to have sufficiently contained the costs within the adopted budget; however this will be an item to watch as employees and services return to County buildings in the future.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$286,109	\$0	\$287,301
Contractual Services	\$0	\$55,545	\$0	\$55,419
Materials & Supplies	\$0	\$8,536,439	\$0	\$9,018,697
Internal Services	\$0	\$25,166	\$0	\$26,464
Total GF/non-GF	\$0	\$8,903,259	\$0	\$9,387,881
Program Total:	\$8,903,259		\$9,387,881	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$8,801,029	\$0	\$9,304,330
Service Charges	\$0	\$1,106,233	\$0	\$961,155
Total Revenue	\$0	\$9,907,262	\$0	\$10,265,485

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

Significant Program Changes

Last Year this program was: FY 2021: 78209 Facilities Lease Management

FY 2022 includes \$157K for a new Sheriff's Office Portland Portal lease, \$121K for a new Library Sorting Center lease, a \$106K increase in a renewed Department of County Human Services Cherry Blossom lease and \$192K for expanded JOHS space at the Five Oak Building.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,044,662	\$0	\$1,084,096
Contractual Services	\$0	\$267,150	\$0	\$272,226
Materials & Supplies	\$0	\$10,114	\$0	\$6,070
Internal Services	\$0	\$159,914	\$0	\$125,640
Total GF/non-GF	\$0	\$1,481,840	\$0	\$1,488,032
Program Total:	\$1,481,840		\$1,488,032	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$684,443	\$0	\$689,296
Total Revenue	\$0	\$684,443	\$0	\$689,296

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

Significant Program Changes

Last Year this program was: FY 2021: 78210A Facilities Strategic Planning and Projects

COVID-19 impacts: General Construction practices have had to engage with new CDC and OSHA guidelines for construction workplace infection control which has caused some minor additional costs along with construction schedule delays.

Legal / Contractual Obligation

The project received Business Oregon Brownfield Redevelopment Grant. The project has submitted an application to receive funding through the DEQ Solid Waste Orphan Site Fund. The Board of County Commissioners approved submission of this application in December 2019.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$370,000	\$0	\$164,000
Total GF/non-GF	\$0	\$370,000	\$0	\$164,000
Program Total:	\$370,000		\$164,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$370,000	\$0	\$164,000
Total Revenue	\$0	\$370,000	\$0	\$164,000

Explanation of Revenues

Beginning working capital is all carry over of unspent prior years' one-time-only funding and includes \$134,000 from General Fund and \$30,000 from Video Lottery Fund.

Significant Program Changes

Last Year this program was: FY 2021: 78210B Facilities Vance Property Master Plan

Legal / Contractual Obligation

• ORS 1.185 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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$9,000,000	\$0	\$6,078,931
Total GF/non-GF	\$0	\$9,000,000	\$0	\$6,078,931
Program Total:	\$9,000,000		\$6,078,931	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$9,000,000	\$0	\$6,078,931
Total Revenue	\$0	\$9,000,000	\$0	\$6,078,931

Explanation of Revenues

• \$6.1 million working capital carryover from FY 2021.

Significant Program Changes

Last Year this program was: FY 2021: 78212 Facilities Downtown Courthouse

Covid Impact: The construction schedule was extended by a number of weeks as CDC and OSHA requirements for infection control were implemented. Exact cost impact remains under review.

Department: County Assets

Program Contact: Kate Vance

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Library Construction (Capital) Fund is a Capital Program designed to create a self-sustaining fund which provides for the continuing reinvestment and capital work required to keep the Library District's buildings safe, reliable, functional and efficient. Decisions are based on these priorities: life, safety, fire, and equity. The majority of the funding for this offer comes from the fees from Library Construction (LIB) fees.

Program Summary

The Library Construction (Capital) Fund program creates accessible, functional and energy efficient facilities that provide Library services with space that meets their program needs. The program focuses on the 15 owned buildings occupied by the Library District and provides the funding to complete capital projects within these buildings. Capital funding is intended to support replacement or repairs to essential building elements such as roofs, plumbing, electrical, heating ventilation air-conditioning (HVAC), Americans with Disabilities Act (ADA) modifications, seismic upgrades, and interior finishes that keep buildings functioning and optimizing their potential. It creates more usable buildings through planned upgrades in equipment and systems intended to meet changing program needs.

The Library District Capital Plan is managed via the annual 5-year Capital Plan that focuses on short-term requirements that are integrated with the long-term Library District facility needs. The Capital Plan is based on a comprehensive database which identifies all projected replacement needs in Libraries over three decades and then prioritizes and schedules needed work in the future. This allows the Library Capital fund to be invested based on priority, and optimizes return on investment. The program allows Capital fees, bond/levy, grants, and other funding components to be distributed based on priorities established with the aid of a detailed needs assessment and a decision-scoring matrix that prioritizes fire, life, safety and equity. The program looks for project efficiencies that benefit the building users and extend the useful life of the building.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of projects planned for completion in a fiscal year that are completed that fiscal year.	75%	75%	80%	70%
Outcome	Provide the Library District with a 5-yr Capital Improvement plan updated annually.	1	1	1	1

Performance Measures Descriptions

PM#1: Percent of projects planned for completion during a fiscal year that are completed in that fiscal year.

PM#2: Provide the Library District with a 5-yr Capital Improvement plan updated annually.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2022 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$5,981,446	\$0	\$7,507,807
Total GF/non-GF	\$0	\$5,981,446	\$0	\$7,507,807
Program Total:	\$5,981,446		\$7,507,807	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,843,511	\$0	\$3,070,758
Interest	\$0	\$80,235	\$0	\$50,000
Beginning Working Capital	\$0	\$3,057,700	\$0	\$4,387,049
Total Revenue	\$0	\$5,981,446	\$0	\$7,507,807

Explanation of Revenues

BWC Estimated carry forward of ongoing projects \$4.4 Million
 Capital Fee on Owned Library Buildings \$3.0 Million
 Interest Income \$0.1 Million

Significant Program Changes

Last Year this program was: FY 2021: 78213 Library Construction Fund

The Library District has chosen to increase the funding level for FY 2022 to better meet the needs of their building stock by investing in capital improvement projects, similar to the increases in FY 2020 and FY 2021.

Due to Covid19 the staff in this program were moved to primarily teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Few projects have been cancelled or completely stopped due to Covid19. However many projects are slowed due to difficulty in material availability, shipping delays, other agency review delays.

Legal / Contractual Obligation

IGA with Portland Development Commission (PDC) granting funds to the County for the subject project construction.
IGA with Portland Housing Bureau (PHB) granting property to the County for the subject project construction.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$2,100,000	\$0	\$600,000
Cash Transfers	\$0	\$0	\$0	\$1,000,000
Total GF/non-GF	\$0	\$2,100,000	\$0	\$1,600,000
Program Total:	\$2,100,000		\$1,600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$5,500,000	\$0	\$1,600,000
Total Revenue	\$0	\$5,500,000	\$0	\$1,600,000

Explanation of Revenues

The carryover is to meet contractual obligations to vendors and service providers with the balance transferred to the General Fund.

Significant Program Changes

Last Year this program was: FY 2021: 78214 Health Headquarters Construction

Project is completed and awaiting final closeout of invoices. \$1M transfer of carryover to the Debt Retirement fund.

Legal / Contractual Obligation

In 2014 the FQHC received a service expansion grant to expand services at the SEHC. Any change in hours/location must be approved by both the CHC and HRSA. Board approved FAC-1 on May 14, 2020.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$72,800
Contractual Services	\$0	\$880,000	\$0	\$2,847,200
Total GF/non-GF	\$0	\$880,000	\$0	\$2,920,000
Program Total:	\$880,000		\$2,920,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$2,420,000
Beginning Working Capital	\$0	\$880,000	\$0	\$500,000
Total Revenue	\$0	\$880,000	\$0	\$2,920,000

Explanation of Revenues

\$500K working capital carryover from FY 2021 and a transfer of \$2.42 million from the General Fund.

Significant Program Changes

Last Year this program was: FY 2021: 78215 South East Health Center

Covid 19 brought about delays in permits and overall progress of project.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$3,358,765	\$0	\$1,377,869
Total GF/non-GF	\$0	\$3,358,765	\$0	\$1,377,869
Program Total:	\$3,358,765		\$1,377,869	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$3,358,765	\$0	\$1,377,869
Total Revenue	\$0	\$3,358,765	\$0	\$1,377,869

Explanation of Revenues

This program offer will be funded with \$1.4 Million in carryover from FY 2021.

Significant Program Changes

Last Year this program was: FY 2021: 78218 MCSO Facilities Relocation and Reconfiguration

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$200,000	\$0	\$570,000
Total GF/non-GF	\$0	\$200,000	\$0	\$570,000
Program Total:	\$200,000		\$570,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$200,000	\$0	\$570,000
Total Revenue	\$0	\$200,000	\$0	\$570,000

Explanation of Revenues

This program offer is funded by beginning working capital carried over from FY 2021.

Significant Program Changes

Last Year this program was: FY 2021: 78220 DCJ East County Campus

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$2,338,134	\$0	\$455,679
Total GF/non-GF	\$0	\$2,338,134	\$0	\$455,679
Program Total:	\$2,338,134		\$455,679	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$92,583	\$0	\$0
Beginning Working Capital	\$0	\$2,245,551	\$0	\$455,679
Total Revenue	\$0	\$2,338,134	\$0	\$455,679

Explanation of Revenues

This program offer will be funded by Beginning Working Capital carry over from FY 2021.

Significant Program Changes

Last Year this program was: FY 2021: 78221 MCDC Detention Electronics

Due to Covid19 this project has slowed due to shortages on materials, longer lead times, slower trade production due to physical distancing requirements, and longer times to gain permits and other reviews by Authorities having Jurisdiction.

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,415,139	\$0	\$1,246,969
Total GF/non-GF	\$0	\$1,415,139	\$0	\$1,246,969
Program Total:	\$1,415,139		\$1,246,969	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$551,000	\$0	\$257,691
Beginning Working Capital	\$0	\$864,139	\$0	\$989,278
Total Revenue	\$0	\$1,415,139	\$0	\$1,246,969

Explanation of Revenues

This program offer will be funded by Beginning Working Capital carry over from FY 2021 and an increase of \$257,691 from Fund 2507 to accommodate the Tier 2 and 3 repairs.

Significant Program Changes

Last Year this program was: FY 2021: 78227 MCSO River Patrol Boathouses Capital Improvements

Additional funds in the amount of \$257,691 are being added in FY2022 to address the tier 2 and 3 deferred maintenance repairs identified in the February 2018 assessment.

Due to Covid19 this project has slowed due to shortages on materials, longer lead times, lack of interested marine vendors, and other agency reviews, particularly permitting restriction from NOAA and US Army Corp of Engineers.

The purchase of the replacement boathouses has been stalled due to lack of available inventory. Three brokers are engaged in the process.

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

In 2020 Multnomah County voters approved a capital bond measure to expand and modernize library spaces and balance library service more fairly across Multnomah County. The measure will fund the following projects: Enlarge and update seven branch libraries, including Albina, Belmont, Holgate, Midland, North Portland, Northwest and St. Johns. Build a library in East Multnomah County, similar in size to Central Library in downtown Portland. Add gigabit speed internet to all libraries. Create a central materials handling and distribution center to increase efficiency and cost effectiveness. Once complete the Library District will have dramatically increased access and services to members of our community, addressing the needs of many marginalized and disadvantaged populations.

Program Summary

The plan will increase total space in the current set of library buildings by about 50%, bringing Multnomah County residents closer to the amount and types of library spaces other communities enjoy. Each new library project will begin with a robust community engagement and input process to determine design and features. The offer includes the program staff to support this large-scale effort, in addition to the funds to build and purchase the necessary infrastructure to meet the expected bond-based timeline. The measure includes audits and public oversight. Planning and community input initiated in FY21. The following is a list of projects within the overall program:

- Build a new East County Flagship library
- Rebuild and expand four Destination libraries
- Renovate and expand three Neighborhood libraries
- Increase efficiency and reduce handling costs by converting to an automated materials handling system. This involves establishing a systemwide books and materials sorting and distribution center and installing automated materials handling equipment across the system
- Connect all libraries to gigabit speed internet service
- Increase accessibility of buildings, services and technology for people with disabilities
- Improve seismic readiness: all newly constructed buildings will be built to “immediate occupancy” seismic standards to serve as community anchors after a major seismic event. Renovated buildings continue to meet current “survivability” standards

The program will support the Library's values. Diversity, equity, and inclusion is a key value of the DCA and the Library. All aspects of this work shall center equity, diversity and inclusion.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Complete design development and construction documents of Library Sort Center.	N/A	N/A	N/A	1
Outcome	Board presentation and approval to proceed with construction.	N/A	N/A	N/A	1
Output	Development of a three-year project plan to achieve the bond sale requirements.	NA	NA	NA	1

Performance Measures Descriptions

- P1 - The project success requires the Sort Center to initiate and complete first.
P2 - This measure addresses establishing a solid project management methodology for the program.
P3 - This measure addresses a requirement of the bond financing.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$2,920,122
Contractual Services	\$0	\$0	\$0	\$382,382,259
Materials & Supplies	\$0	\$0	\$0	\$780
Unappropriated & Contingency	\$0	\$0	\$0	\$50,738,635
Total GF/non-GF	\$0	\$0	\$0	\$436,041,796
Program Total:	\$0		\$436,041,796	
Program FTE	0.00	0.00	0.00	10.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$436,041,796
Total Revenue	\$0	\$0	\$0	\$436,041,796

Explanation of Revenues

Revenue from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable)

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Condo agreement with City of Portland

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$900,000	\$0	\$600,000
Total GF/non-GF	\$0	\$900,000	\$0	\$600,000
Program Total:	\$900,000		\$600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$900,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$600,000
Total Revenue	\$0	\$900,000	\$0	\$600,000

Explanation of Revenues

This program offer will be funded by Beginning Working Capital carry over from FY 2021 OTO.

Significant Program Changes

Last Year this program was: FY 2021: 78233 Justice Center Critical Electrical System Upgrade

Due to Covid 19 and civil unrest near and around the Justice Center, access to the building has been minimized and prioritized to address current projects. This has slowed the start of the project. FPM is using the time to develop more cohesive plans, more accurate cost estimates, and better engage all stakeholders, such as the City of Portland.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$268,853	\$0	\$189,524
Contractual Services	\$0	\$1,225,871	\$0	\$282,720
Materials & Supplies	\$0	\$0	\$0	\$491,000
Total GF/non-GF	\$0	\$1,494,724	\$0	\$963,244
Program Total:	\$1,494,724		\$963,244	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$1,404,724	\$0	\$963,244
Service Charges	\$0	\$90,000	\$0	\$0
Total Revenue	\$0	\$1,494,724	\$0	\$963,244

Explanation of Revenues

This program will carryover unspent one time only revenues into FY 2022 as beginning working capital through project(s) completion.

Significant Program Changes

Last Year this program was: FY 2021: 78301 IT Innovation & Investment Projects

Legal / Contractual Obligation

Preschool for all measure 26-214

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Materials & Supplies	\$0	\$0	\$0	\$1,200,000
Total GF/non-GF	\$0	\$0	\$0	\$1,200,000
Program Total:	\$0		\$1,200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$1,200,000
Total Revenue	\$0	\$0	\$0	\$1,200,000

Explanation of Revenues

Preschool for All software development and/or acquisition costs will be recovered via Internal Service Reimbursements.

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$395,000
Total GF/non-GF	\$0	\$0	\$0	\$395,000
Program Total:	\$0		\$395,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$395,000
Total Revenue	\$0	\$0	\$0	\$395,000

Explanation of Revenues

This is a one-time-only general fund request.

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$245,000
Total GF/non-GF	\$0	\$0	\$0	\$245,000
Program Total:	\$0		\$245,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$245,000
Total Revenue	\$0	\$0	\$0	\$245,000

Explanation of Revenues

This is funded with one-time-only General Funds

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$205,000
Total GF/non-GF	\$0	\$0	\$0	\$205,000
Program Total:	\$0		\$205,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$205,000
Total Revenue	\$0	\$0	\$0	\$205,000

Explanation of Revenues

This is a one-time-only general fund request.

Significant Program Changes

Last Year this program was:

Department: County Assets

Program Contact: Vikki Scotti

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The IT Projects and Portfolio Management (PPM) offer focuses on the processes, procedures, and tools necessary to support the successful management of strategic IT projects to produce equitable project outcomes for our customers. The program also includes oversight of the one-time-only Board of County Commissioners approved projects. The PPM team ensures project management standards and processes are in place across the Department of County Assets Division of Information Technology and creates an inclusive environment in which project objectives can be met.

Program Summary

The program plans for and manages projects to ensure that the right resources work on the right projects at the right time. Because our resource capacity is limited, it is important that the IT staff are used efficiently and effectively to help our customers meet their goals.

The program includes the staff responsible for developing and implementing industry standards for managing IT projects, especially high-risk capital projects. Skilled project managers provide the hands-on expertise needed to successfully manage project objectives to aid customers in reaching their goals to serve underserved populations, inclusive project teams, and risk in order to complete these projects following adopted project management practices. This program is responsible for the Demand Planning function throughout the IT portfolio helping customers and IT reach the goals of the organization.

This program coordinates and manages the annual strategic planning and review process. The planning process ensures that the right resources are focused on the strategic technology projects within the County. The output from these meetings is shared with departmental leaders countywide. The program also includes contract/vendor/partner management for outsourcing and/or intergovernmental agreements associated with strategic projects. In FY 2020, the full IT Project Portfolio consisted of 295 projects active during the course of the year and 114 projects were completed during the year. The IT Projects and Portfolio Management group maintains the County's Digital Strategy Priority Projects Portfolio consisting of approximately 10-15 of the highest priority projects across the County. Progress on the projects within this portfolio are reported and shared monthly through the County's intranet.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Maintain ratio of planned to unplanned work for actual time worked	73%	80%	72%	75%
Outcome	Number of strategic reports shared with leaders improving transparency.	2	3	1	3
Outcome	Percent of strategic projects completed on time per project schedules baseline.	83%	80%	50%	80%
Outcome	Incorporate the equity lens to determine if and how projects impact the community or end-users.	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM #1 Output-Designed to ensure that project management staff are working on planned projects.

PM #2 Outcome - Ensures that information concerning strategic IT projects are consistently shared with County leadership.

PM #3 Outcome - Helps ensure that resources are applied to the most strategic projects.

PM #4 Outcome - Measures the extent to which equity practices through the lens and 5 Ps have been brought into the IT Project Management practices.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$2,037,575	\$0	\$2,273,608
Contractual Services	\$0	\$1,021,641	\$0	\$200,204
Materials & Supplies	\$0	\$196,350	\$0	\$54,217
Internal Services	\$0	\$400	\$0	\$400
Total GF/non-GF	\$0	\$3,255,966	\$0	\$2,528,429
Program Total:	\$3,255,966		\$2,528,429	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,372,820	\$0	\$2,370,225
Financing Sources	\$0	\$935,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$158,204
Total Revenue	\$0	\$3,307,820	\$0	\$2,528,429

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics. Additionally, \$158K of Beginning Working Capital related to the DART-Orion post go-live project was moved into this program offer.

Significant Program Changes

Last Year this program was: FY 2021: 78302 IT Planning, Projects & Portfolio Management

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins. Facilitation of project teams is primarily through Google meet, email and/or google chat with the aid of collaboration tools such as Jamboard. Covid related projects are identified and are monitored and tracked.

The DART-Orion post go-live project was combined into this program from offer 78326 in FY21. This project is in the final stages of close out and will be complete in FY22.

Department: County Assets

Program Contact: Kaleb Smith

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Help Desk offer provides a single point of contact for computer system troubleshooting, information, mobile device support and technical assistance. It supports County staff in furthering their goals to serve the residents of and visitors to Multnomah County. Professional, customer service oriented staff provide support, track service requests, answer questions, offer informal instruction, resolve problems or escalate issues to other IT teams, when necessary.

Program Summary

Help Desk Services provides support and proactive diagnosis of computer equipment and software issues for more than 6,000 employees and business partners. By focusing on first call resolution of problems, such as inability to access documents, working with Google and Word documents, spreadsheets, and other desktop applications, the Help Desk is able to minimize escalations to other IT teams and resolve customer problems as quickly as possible. The Help Desk provides support of mobile devices in use by County staff. Mobile support includes setup and delivery of mobile phones, support to those using County mobile devices and management of mobile phones in the County's mobile management tool. Services are provided 24x7, 365 days a year to ensure that customer needs are addressed in a timely manner to enable County employees to focus on their mission to serve the public.

In addition to resolving specific issues with desktop applications and vendor provided applications, the Help Desk also provides ad hoc training for software and hardware use, to minimize future problems that hinder employees' ability to work effectively. Help Desk staff provides support and help for internal IT functions such as the Applications, Desktop, Data Center, and Administration groups. The Help Desk averages 2,500 customer tickets per month. Of those tickets, an average of 64% are resolved at the Help Desk. The remaining 36%, that are not able to be resolved at the Help Desk, are escalated to Level 2 IT support for resolution. Equity is incorporated into the Help Desk support process by ensuring we are able to effectively communicate with our customers. If there are language barriers the team will try to use the best mode of communication to connect with the customer. We use plain language (non technical) and patience to ensure the customer feels supported.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of customer tickets processed	30,000	30,000	30,000	30,000
Outcome	Percent of total calls to the Help Desk that are abandoned.	5%	5%	5%	5%
Outcome	Calls resolved at the Help Desk	60%	60%	60%	60%

Performance Measures Descriptions

PM #1 Output - Tracks the number of tickets created on an annual basis.

PM #2 Output – Percent of calls to the Help Desk that are abandoned. This should be between 0-5 percent per industry standards.

PM #3 Outcome - Percent of calls resolved at the Help Desk without requiring escalation. Target is 60%.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,167,855	\$0	\$1,236,514
Contractual Services	\$0	\$1,800	\$0	\$1,800
Materials & Supplies	\$0	\$10,760	\$0	\$11,160
Total GF/non-GF	\$0	\$1,180,415	\$0	\$1,249,474
Program Total:	\$1,180,415		\$1,249,474	
Program FTE	0.00	8.75	0.00	8.75

Program Revenues				
Other / Miscellaneous	\$0	\$1,185,291	\$0	\$1,249,474
Total Revenue	\$0	\$1,185,291	\$0	\$1,249,474

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78303 IT Help Desk Services

Due to COVID 19, staff in this program have moved to telework with one to two staff remaining onsite to assist any walkup support needs. We have added one contractor to assist with call volumes which remain elevated given the number of customers teleworking and need additional support with remote telework and the additional technology needs (VPN, headsets, video conferencing). We expect to continue this model into FY22.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,071,107	\$0	\$1,089,973
Materials & Supplies	\$0	\$1,920,333	\$0	\$1,545,927
Internal Services	\$0	\$16,200	\$0	\$16,200
Capital Outlay	\$0	\$40,000	\$0	\$0
Total GF/non-GF	\$0	\$3,047,640	\$0	\$2,652,100
Program Total:	\$3,047,640		\$2,652,100	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,121,296	\$0	\$2,139,982
Beginning Working Capital	\$0	\$734,943	\$0	\$367,787
Service Charges	\$0	\$191,401	\$0	\$144,331
Total Revenue	\$0	\$3,047,640	\$0	\$2,652,100

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78304 IT Telecommunications Services

No COVID related cost increase to the program. In 2020, IT upgraded the telecommunications technology allowing call center agents to take calls outside of the office. This supported the County's overall "work from home" mandate.

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$101,817	\$0	\$144,338
Contractual Services	\$0	\$1,095,650	\$0	\$1,583,225
Materials & Supplies	\$0	\$112,899	\$0	\$50,411
Total GF/non-GF	\$0	\$1,310,366	\$0	\$1,777,974
Program Total:	\$1,310,366		\$1,777,974	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,272,909	\$0	\$1,736,812
Beginning Working Capital	\$0	\$37,457	\$0	\$41,162
Total Revenue	\$0	\$1,310,366	\$0	\$1,777,974

Explanation of Revenues

This program offer is funded via the collection of a monthly service fee charged to each wireless device holder of record. The service fee is collected through the IT Internal Service Rate collection process.

Significant Program Changes

Last Year this program was: FY 2021: 78305 IT Mobile Device Expense Management

The significant increase in Contractual Services costs on a year over year basis is due to the nearly 50% increase in device counts primarily due to the COVID-19 response.

This group sources and/or negotiates contracts for the services for delivery to internal and external customers. These responsibilities expanded to include external County partners and clients as a result of COVID-19 response.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,666,087	\$0	\$1,536,297
Contractual Services	\$0	\$125,000	\$0	\$125,000
Materials & Supplies	\$0	\$2,864,330	\$0	\$2,660,080
Internal Services	\$0	\$1,000	\$0	\$1,000
Total GF/non-GF	\$0	\$4,656,417	\$0	\$4,322,377
Program Total:	\$4,656,417		\$4,322,377	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,663,602	\$0	\$4,322,377
Total Revenue	\$0	\$4,663,602	\$0	\$4,322,377

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78306 IT Network Services

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually.

Department: County Assets

Program Contact: Kaleb Smith

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Desktop Services program supports end users with desktops, laptops, tablets, smartphones, printers, multifunction device vendor management, iPads and other personal computing devices. This includes hardware and software procurement, installation, upgrades, maintenance, asset management and proper disposal of all devices. Remote and on-site support are provided to improve user productivity.

Program Summary

Desktop Services manages more than 8,800 County devices (desktops, laptops, tablets, printers, multifunction devices, iPhones, iPads and other personal computing devices). PCs for public use in the libraries, assessment & taxation and land use planning are also supported to provide residents and visitors with access to view public records on-line. The desktop team is responsible for life cycle management (renewal and replacement), software upgrades and inventory management for all desktop devices. Desktop support staff follow best practices for standardization, resulting in faster performance, reliability, better stability and greater security. They are also an escalation point for Help Desk ticket resolution. The Desktop Services team actively researches new technology to improve services and reduce the County's carbon footprint.

This team also performs support for the County's computer training rooms. Equity is incorporated into the Desktop Support process by ensuring we are able to support all our customers. We focus on the issues customers have and prioritize work by impact. PC refresh is performed based on a set schedule of when the asset is no longer under manufacturer warranty. If there are language barriers the team will find the best mode of communication to connect with the customer. We use plain language (non technical) and patience to ensure the customer feels supported. The Desktop team is also learning to better support users who have accommodation needs and specialized software.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Desktop device moves are completed 95% on time for requests received 5 days prior to move date	95%	95%	95%	95%
Outcome	New hire devices installed and functional on employee start date on requests received 5 days prior to start day	90%	95%	95%	95%
Outcome	Device refresh occurs within 3 months of warranty end date	70%	70%	70%	70%

Performance Measures Descriptions

PM #1 Output Measure - This measures moves of County staff desktop devices from one County location to another.

PM #2 Outcome Measure - This measures our ability to have desktops ready when employee arrives to work on their first day.

PM #3 Outcome Measure - This measures our ability to replace aging desktop devices.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$2,547,724	\$0	\$2,605,750
Contractual Services	\$0	\$78,505	\$0	\$82,159
Materials & Supplies	\$0	\$24,873	\$0	\$28,773
Internal Services	\$0	\$15,000	\$0	\$0
Total GF/non-GF	\$0	\$2,666,102	\$0	\$2,716,682
Program Total:	\$2,666,102		\$2,716,682	
Program FTE	0.00	16.50	0.00	17.50

Program Revenues				
Other / Miscellaneous	\$0	\$2,669,849	\$0	\$2,716,682
Total Revenue	\$0	\$2,669,849	\$0	\$2,716,682

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78307 IT Desktop Services

Program offer 78307 increased by 1.00 FTE due to a conversion of a limited duration assignment into a full-time permanent position. This position fills a continued, ongoing need to evaluate new software for county use where demand exceeds capacity.

Due to COVID 19, the Desktop staff are primarily working from home and going out to customers locations when support needs require them to do so. We have enabled contactless pickup for hardware within the Multnomah Building as well as allowed staff to adjust schedules to work off hours to reduce the number of in person interactions. To assist the migration of many users to laptops (to facilitate remote work), additional contractors were brought onto the team to help meet the customers needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$109,285
Contractual Services	\$0	\$360,000	\$0	\$360,000
Materials & Supplies	\$0	\$3,084,630	\$0	\$2,806,202
Capital Outlay	\$0	\$5,014,207	\$0	\$4,394,045
Total GF/non-GF	\$0	\$8,458,837	\$0	\$7,669,532
Program Total:	\$8,458,837		\$7,669,532	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,432,589	\$0	\$4,468,993
Beginning Working Capital	\$0	\$4,026,248	\$0	\$3,200,539
Total Revenue	\$0	\$8,458,837	\$0	\$7,669,532

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78308 IT Asset Replacement

No Covid-19 related immediate cost increase to the program. As more County staff transition to laptop devices for teleworking and mobility, there will be an increase in future years to replace these devices every 3 versus 4 years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,331,333	\$0	\$1,432,867
Contractual Services	\$0	\$650,000	\$0	\$956,200
Materials & Supplies	\$0	\$26,044	\$0	\$24,279
Total GF/non-GF	\$0	\$2,007,377	\$0	\$2,413,346
Program Total:	\$2,007,377		\$2,413,346	
Program FTE	0.00	6.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,014,562	\$0	\$2,413,346
Total Revenue	\$0	\$2,014,562	\$0	\$2,413,346

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78309 IT Health and Human Services Application Services

Professional services increase due to support for the new Preschool For All program.

Program offer increased by 1.00 FTE due to a conversion of 1 limited duration assignment into a full-time permanent position. This position fills a continued ongoing need supporting the Health department's portfolio of systems and applications.

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins. Facilitation of teams is primarily through Google meet, email and/or google chat.

Department: County Assets

Program Contact: Debra Lee

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

IT Public Safety Application Services provides reliable and effective software systems for Community Justice (DCJ), Decision Support System for Justice (DSS-J), and the Multnomah County Sheriff's Office (MCSO).

Program Summary

This Program Offer improves the delivery of County services through automating business operations and integrating information between public safety partners. The wide variety of Application Services provided require focus on increasing and improving delivery of technology to provide higher value to departments and residents. Activities are performed as required to keep current systems available through improving application life-cycle planning, project governance and prioritization, and resource accountability.

Services include managing customer relationships; capturing, prioritizing and scheduling IT service requests; understanding and defining business needs; designing, building, implementing, and maintaining innovative software and reporting systems; managing third-party vendor systems and relationships; maintaining and enhancing legacy systems.

This program acknowledges the criminal justice system history of oppression and racism of traditionally marginalized communities and is partnering with DCJ to have a just and equitable system. Technology enables our community access to County services and we are implementing the following strategies: 1) Applying IT resources focused on new project requests in accordance with Department governance forums including consideration of WESP and Core Competencies as guidance; 2) Evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests; 3) Leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, and using total cost of ownership to make informed IT investment decisions; and 4) Following Think Yes principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

Strategies will result in an increase in IT resources focused on high value projects that meet the needs of the County's cultural and service objectives.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	74%	75%	68%	75%
Outcome	Percentage point increase in time spent on planned projects	-3%	0%	1%	1%

Performance Measures Descriptions

PM #1 Output Measure - Employee hours spent on planned versus unplanned work: 65% planned/35% unplanned. This includes available work time (excludes time for training, holidays, vacation). Planned work provides better customer value, as work can be targeted toward high priority activities.

PM #2 Outcome Measure - The % increase in planned work versus unplanned work calculated from the Current Year Estimate.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$3,411,638	\$0	\$3,819,943
Materials & Supplies	\$0	\$88,367	\$0	\$103,521
Total GF/non-GF	\$0	\$3,500,005	\$0	\$3,923,464
Program Total:	\$3,500,005		\$3,923,464	
Program FTE	0.00	19.00	0.00	19.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,506,012	\$0	\$3,923,464
Total Revenue	\$0	\$3,506,012	\$0	\$3,923,464

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78310 IT Public Safety Application Services

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. It's expected that remote workforce consideration will be relevant in FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,685,800	\$0	\$1,884,959
Materials & Supplies	\$0	\$40,062	\$0	\$39,856
Total GF/non-GF	\$0	\$1,725,862	\$0	\$1,924,815
Program Total:	\$1,725,862		\$1,924,815	
Program FTE	0.00	6.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,733,047	\$0	\$1,924,815
Total Revenue	\$0	\$1,733,047	\$0	\$1,924,815

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78311 IT General Government Application Services

Program offer 78311 increased by 3.00 FTE due to a conversion of 3 limited duration assignments into full-time permanent positions. These positions fill a continued ongoing need within the General Government Portfolio to support department needs due to systems added over time. There was no financial impact to these positions.

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. It's expected that remote workforce consideration will be relevant in FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$6,064,366	\$0	\$6,419,778
Materials & Supplies	\$0	\$1,136,984	\$0	\$1,239,901
Total GF/non-GF	\$0	\$7,201,350	\$0	\$7,659,679
Program Total:	\$7,201,350		\$7,659,679	
Program FTE	0.00	30.00	0.00	32.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,358,055	\$0	\$7,659,679
Total Revenue	\$0	\$6,358,055	\$0	\$7,659,679

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78312 IT Data & Reporting Services

Data & Reporting Services increase in materials and supplies is due to increase spending on software needed to meet program goals. In addition, program offer 78312 increased by 2.00 FTE due to a conversion of limited duration assignments into full-time permanent positions. These positions fill a continued ongoing need within the Data & Reporting program to support key growth areas within the County.

Due to COVID-19, the staff in this program moved to Teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email, hangouts, or google chat.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,346,950	\$0	\$1,418,261
Contractual Services	\$0	\$185,000	\$0	\$185,000
Materials & Supplies	\$0	\$2,340,478	\$0	\$2,399,562
Total GF/non-GF	\$0	\$3,872,428	\$0	\$4,002,823
Program Total:	\$3,872,428		\$4,002,823	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,872,428	\$0	\$4,002,823
Total Revenue	\$0	\$3,872,428	\$0	\$4,002,823

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78313 IT ERP Application Services

No COVID related cost increase to the program.

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. It's expected that remote workforce consideration will be relevant in FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$2,899,411	\$0	\$3,236,662
Contractual Services	\$0	\$0	\$0	\$45,000
Materials & Supplies	\$0	\$1,888,466	\$0	\$2,180,640
Total GF/non-GF	\$0	\$4,787,877	\$0	\$5,462,302
Program Total:	\$4,787,877		\$5,462,302	
Program FTE	0.00	13.00	0.00	14.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,192,014	\$0	\$5,462,302
Total Revenue	\$0	\$5,192,014	\$0	\$5,462,302

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78314 IT Enterprise and Web Application Services

Program offer 78314 increased by 1.00 FTE due to a conversion of 1 limited duration assignment into a full-time permanent position. This position fills a continued ongoing need supporting key platform technologies and accessibility.

No COVID related cost increase to the program.

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. It's expected that remote workforce consideration will be relevant in FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$386,423	\$0	\$418,914
Materials & Supplies	\$0	\$0	\$0	\$11,347
Total GF/non-GF	\$0	\$386,423	\$0	\$430,261
Program Total:	\$386,423		\$430,261	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$386,423	\$0	\$430,261
Total Revenue	\$0	\$386,423	\$0	\$430,261

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78315 IT Library Application Services

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. It's expected that remote workforce consideration will be relevant in FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,219,305	\$0	\$1,045,914
Contractual Services	\$0	\$180,678	\$0	\$105,010
Materials & Supplies	\$0	\$202,480	\$0	\$294,915
Internal Services	\$0	\$11,606,527	\$0	\$11,754,806
Capital Outlay	\$0	\$3,760,967	\$0	\$1,675,387
Total GF/non-GF	\$0	\$16,969,957	\$0	\$14,876,032
Program Total:	\$16,969,957		\$14,876,032	
Program FTE	0.00	4.00	0.00	4.75

Program Revenues				
Other / Miscellaneous	\$0	\$13,116,995	\$0	\$13,229,652
Beginning Working Capital	\$0	\$3,879,423	\$0	\$1,646,380
Total Revenue	\$0	\$16,996,418	\$0	\$14,876,032

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics. This program also acts as the holding account for non-specific division-wide working capital carryover from previous fiscal years.

Significant Program Changes

Last Year this program was: FY 2021: 78316 IT Shared Operating Expenses

Program offer 78316 increased by 1.00 FTE due to a conversion of a limited duration assignment into a full-time permanent position. This position fills a continued ongoing need as part of the Technology Training team in Organizational Learning. This increase is partially offset by a 25% (0.25 FTE) allocation of costs moving to program offer 78104 (Business Services Countywide Strategic Sourcing).

There are no significant program changes due to COVID-19 impact.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$150,000
Total GF/non-GF	\$0	\$0	\$0	\$150,000
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$150,000
Total Revenue	\$0	\$0	\$0	\$150,000

Explanation of Revenues

This program offer is funded by one-time-only general funds.

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$4,591,214	\$0	\$4,789,002
Contractual Services	\$0	\$71,500	\$0	\$71,500
Materials & Supplies	\$0	\$1,060,541	\$0	\$1,044,906
Total GF/non-GF	\$0	\$5,723,255	\$0	\$5,905,408
Program Total:	\$5,723,255		\$5,905,408	
Program FTE	0.00	23.75	0.00	24.75

Program Revenues				
Other / Miscellaneous	\$0	\$5,749,340	\$0	\$5,905,408
Total Revenue	\$0	\$5,749,340	\$0	\$5,905,408

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2021: 78317 IT Data Center & Technical Services

Program offer 78317 increased by 1.00 FTE due to a conversion of a limited duration assignment into a full-time permanent position. This position fills a continued ongoing need within the Helpdesk and Security areas.

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Team communications are primarily video conferencing and collaborative email/chat. Incident and work response is managed within Service Now.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$146,536
Contractual Services	\$0	\$1,219,272	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$602,933
Total GF/non-GF	\$0	\$1,219,272	\$0	\$749,469
Program Total:	\$1,219,272		\$749,469	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$1,219,272	\$0	\$749,469
Total Revenue	\$0	\$1,219,272	\$0	\$749,469

Explanation of Revenues

This program will carryover unspent one time only revenues from the CRIMES project into FY 2022 as beginning working capital through project(s) execution.

Significant Program Changes

Last Year this program was: FY 2021: 78319 CRIMES Replacement

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$219,803
Total GF/non-GF	\$0	\$0	\$0	\$219,803
Program Total:	\$0		\$219,803	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$219,803
Total Revenue	\$0	\$0	\$0	\$219,803

Explanation of Revenues

This program will carryover unspent one time only revenues from the CRIMES project into FY 2022 as beginning working capital through project(s) execution.

Significant Program Changes

Last Year this program was:

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

In partnership with the Department of Community Justice (DCJ) custody staff, Corrections Health identifies and responds to medical emergencies and also screens for communicable diseases to keep outbreaks to a minimum, to provide care efficiently and effectively, as well as, to protect the community. Coordination with other Oregon counties is facilitated so that continuity of care occurs when youths transfer to other jurisdictions. Electronic medical record (EMR) solutions enable this continuity of care of youths as well as provide staff efficiency in caring for youth across 7 individual housing units. This offer provides EMR solutions for the Juvenile program.

Program Summary

The Juvenile Detention Program (JDH) provides health care services to detained youth often providing equal access to health care for underprivileged, marginalized youth. The health care provided safeguards the health of all of those who are in detention. The staff at JDH previously used a paper-based medical record system and document medication delivery on paper medication administration records.

In phase 1 of this program offer, a Juvenile EMR system was chosen and implemented. A comprehensive electronic medical record program implementation is in process, throughout the Health Department's Clinical Systems Information program. The program includes electronic medical prescription and administration.

Continuation of the JDH EMR Program Offer in FY 2022 will allow expansion of the program to include integration, optimization and standardization of the electronic medical record solutions across the juvenile and adult divisions of corrections health including dental, medication management and administration.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Complete the implementation of the EHR program for Corrections Health	20%	100%	90%	100%
Outcome	Percentage of key milestones met based on approved project plan.	20%	75%	50%	100%
Output	Complete the implementation of Electronic Dental Record for Corrections Health	N/A	N/A	10%	100%

Performance Measures Descriptions

Output: Complete implementation of EHR program for Corrections Health

Outcome: Percentage of key milestones met based on approved project plan based on selection of EMR solution

Output: Complete implementation of Electronic Dental Record for Corrections Health (Juvenile)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$966,887	\$0	\$647,198
Total GF/non-GF	\$0	\$966,887	\$0	\$647,198
Program Total:	\$966,887		\$647,198	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$966,887	\$0	\$647,198
Total Revenue	\$0	\$966,887	\$0	\$647,198

Explanation of Revenues

Funded with one-time-only General Funds carrying over from FY21.

Significant Program Changes

Last Year this program was: FY 2021: 78322 Electronic Medical Records Corrections Health Juvenile Detention

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office where possible. Progress was slowed due to Health Department staff response to the pandemic. Operational changes include virtual meetings and check ins. Facilitation of project teams is primarily through Google meet, email and/or google chat.

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Facilities and Property Management is currently managing its large Capital Improvement Program with a failing and aging software system. The system must be replaced to allow Facilities to manage the county's infrastructure investments. The new system will integrate with the new ERP suite of systems to provide more seamless processing and efficiency across the organization. This program offer continues the work initiated in Fiscal Year 2021.

Program Summary

This program will evaluate business requirements, procure a new system, and implement the selected system. The transition to a new Facilities Capital Management System will require changes in service design, workflows, and process reengineering as teams move from legacy systems to new more integrated systems. The new system is expected to provide these capabilities:

- Develop program management plans to manage and allocate funds to projects for capital initiatives
- Manage and document scope for capital projects
- Prepare and track budget estimates
- Manage schedules by tracking and managing project activities
- Manage resources assigned to project activities across various phases of the project lifecycle
- Conduct quality management activities such as perform inspections, managing punch lists, completing project checklists, documenting safety reports
- Track project risks
- Manage vendor engagement
- Integrate data across the ERP software solutions for a consistent view of project details
- Track & report on actuals vs planned costs

Equity is incorporated throughout program development, including planning, procurement, training, implementation, and evaluation as it aligns with the needs of Facilities and its customers. For example, the new system procurement event included questions regarding the accessibility features of the user interface to provide accommodations to employees with disabilities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Complete the evaluation and selection of the Facilities Capital Management System.	N/A	100%	100%	100%
Outcome	Percentage of key milestones met based on approved project plan.	N/A	90%	55%	100%

Performance Measures Descriptions

Output: Complete the evaluation and selection of systems in the fiscal year.
Outcome: Successful completion of key milestones as defined in the project plan.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$908,588	\$0	\$396,056
Total GF/non-GF	\$0	\$908,588	\$0	\$396,056
Program Total:	\$908,588		\$396,056	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$908,588	\$0	\$396,056
Total Revenue	\$0	\$908,588	\$0	\$396,056

Explanation of Revenues

Carry over of One time only funding

Significant Program Changes

Last Year this program was: FY 2021: 78323 Capital Project Management Software

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office where possible. Operational changes include virtual meetings and check ins. Facilitation of project teams is primarily through Google meet, email and/or google chat.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,022,874	\$0	\$1,236,178
Contractual Services	\$0	\$157,000	\$0	\$110,000
Materials & Supplies	\$0	\$1,031,187	\$0	\$1,193,283
Total GF/non-GF	\$0	\$2,211,061	\$0	\$2,539,461
Program Total:	\$2,211,061		\$2,539,461	
Program FTE	0.00	5.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,218,822	\$0	\$2,539,461
Total Revenue	\$0	\$2,218,822	\$0	\$2,539,461

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2021: 78306 IT Network Services

There are two significant program changes in FY 2022. IT Cybersecurity prior years was included in Offer 78306 (IT Network Services). The second significant change is the addition of a full-time permanent position added to the team to address increased workloads associated with keeping County systems safe and secure.

Because of the COVID-19 pandemic, IT Cybersecurity and Data Compliance Services has had to shift the focus of our program from a posture of "incident detection" to one of "incident prevention". No significant COVID-19 related cost increase to the program.

Due to the COVID-19 pandemic the staff in this program were transitioned to a 100% teleworking model instead of reporting to the office. Operational changes include daily virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually.

Legal / Contractual Obligation

Current IGA with City of Portland for maintenance and repair services for County Fleet assets in the Portland downtown corridor.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,323,594	\$0	\$1,445,558
Contractual Services	\$0	\$25,000	\$0	\$28,157
Materials & Supplies	\$0	\$1,910,623	\$0	\$1,927,659
Internal Services	\$0	\$1,360,016	\$0	\$1,457,393
Capital Outlay	\$0	\$524,432	\$0	\$312,101
Total GF/non-GF	\$0	\$5,143,665	\$0	\$5,170,868
Program Total:	\$5,143,665		\$5,170,868	
Program FTE	0.00	11.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,920,236	\$0	\$5,150,179
Beginning Working Capital	\$0	\$176,011	\$0	\$2,101
Service Charges	\$0	\$61,070	\$0	\$18,588
Total Revenue	\$0	\$5,157,317	\$0	\$5,170,868

Explanation of Revenues

The program is funded by internal service charges through the Fleet Fund. Internal service reimbursements estimates are based on historical data, current service levels, and FY 2020 charged rates.

Significant Program Changes

Last Year this program was: FY 2021: 78400 Fleet Services

COVID19 impacts have been realized in the following areas:

- Decrease in technician time to work on vehicles due to increased cleaning and sanitation protocols required for each unit worked on.
- Decrease in standard maintenance and repair available time due to personnel time loss related to COVID exposure protocols.
- Increase in supervisory time spent on task related activities for in person customer service needs due to teleworking.
- Minor supply chain impacts for parts purchasing causing periodic delay of repair needs.

These impacts have not prevented Fleet Services from providing the necessary support for County agencies to meet critical service delivery needs, but have caused increased time by Fleet Services in executing those support functions as described.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Capital Outlay	\$0	\$10,163,418	\$0	\$9,766,523
Total GF/non-GF	\$0	\$10,163,418	\$0	\$9,766,523
Program Total:	\$10,163,418		\$9,766,523	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,304,950	\$0	\$2,518,736
Beginning Working Capital	\$0	\$7,358,468	\$0	\$7,247,787
Total Revenue	\$0	\$10,663,418	\$0	\$9,766,523

Explanation of Revenues

Vehicles and equipment are placed on an established life-cycle replacement schedule. Replacement funds are collected on a monthly basis from programs with assigned vehicles and equipment and aggregated until specified useful life has been met. Proceeds from vehicle sales are returned to the Fleet Asset Replacement fund to offset future replacement costs.

Significant Program Changes

Last Year this program was: FY 2021: 78401 Fleet Vehicle Replacement

COVID19 impacts have been realized in the following areas:
 Significant supply chain disruptions have been experienced in vehicle purchasing activities. This has led to significant delays in expected deployment timelines. This has also led to limited instances of cost increases due to extraordinary sourcing activities, i.e. finding vehicles available elsewhere in the county and paying additional freight charges for vehicle delivery to Multnomah County.

These impacts have not prevented Fleet Services from providing the necessary support for County agencies to meet critical service delivery needs, but have caused increased time spent in executing purchasing actions.

Legal / Contractual Obligation

With the implementation of the third party CarShare program, the County will have ongoing contractual liabilities for the CarShare (alternative motor pool) services that are consumed. These liabilities only exist as long as the services are being consumed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$220,869	\$0	\$232,648
Contractual Services	\$0	\$891,246	\$0	\$660,923
Materials & Supplies	\$0	\$1,489	\$0	\$6,668
Internal Services	\$0	\$256,014	\$0	\$303,951
Capital Outlay	\$0	\$167,646	\$0	\$231,528
Total GF/non-GF	\$0	\$1,537,264	\$0	\$1,435,718
Program Total:	\$1,537,264		\$1,435,718	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$1,374,375	\$0	\$1,227,333
Beginning Working Capital	\$0	\$102,891	\$0	\$207,528
Service Charges	\$0	\$61,070	\$0	\$857
Total Revenue	\$0	\$1,538,336	\$0	\$1,435,718

Explanation of Revenues

The program is funded by hourly service charges collected through the Fleet Fund with an overhead charge based on the percentage of usage. Internal service reimbursement estimates are based on historical data and current service levels.

Significant Program Changes

Last Year this program was: FY 2021: 78402 Motor Pool

CarShare service were closed due to COVID and the County's telework mandate. Motor Pool leadership shifted County staff to use Motor Pool resource and Enterprise rental car services. These shifts in services during the pandemic provided support and essential transportation to County programs which added in the support to our community during this emergency.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$645,841	\$0	\$657,386
Contractual Services	\$0	\$639,967	\$0	\$572,865
Materials & Supplies	\$0	\$40,686	\$0	\$5,140
Internal Services	\$0	\$451,074	\$0	\$428,662
Capital Outlay	\$0	\$338,336	\$0	\$58,005
Total GF/non-GF	\$0	\$2,115,904	\$0	\$1,722,058
Program Total:	\$2,115,904		\$1,722,058	
Program FTE	0.00	6.50	0.00	6.50

Program Revenues				
Other / Miscellaneous	\$0	\$1,635,375	\$0	\$1,519,649
Beginning Working Capital	\$0	\$470,069	\$0	\$189,738
Service Charges	\$0	\$12,604	\$0	\$12,671
Total Revenue	\$0	\$2,118,048	\$0	\$1,722,058

Explanation of Revenues

Distribution Services is funded by a charge system through the Distribution Fund. Service reimbursements are based on delivery stops, mail processed, and special services requested.

Significant Program Changes

Last Year this program was: FY 2021: 78403 Distribution Services

Due to COVID, some of our work has shifted from supporting in-person missions like the school dental team moves and the school based health clinics to more freight movement of palletized supplies. Due to this shift in workload we are in the process of adding an Limited Duration Assignment Driver to the program to better support the County and communities changing needs.

Legal / Contractual Obligation

Oregon Revised Statute 192 and Oregon Administrative Rule Chapter 166 define public records law and policy, Records Officer mandates, and standards and obligations for records creation, access, storage, protection, retention, and disposition. Multnomah County Executive Rule 301 assigns the retention schedule function to the Records Management program, and Multnomah County Code Chapter 8.500 defines additional archival records responsibilities and obligations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$737,577	\$0	\$784,964
Contractual Services	\$0	\$318,184	\$0	\$328,315
Materials & Supplies	\$0	\$196,809	\$0	\$134,984
Internal Services	\$0	\$769,036	\$0	\$826,109
Capital Outlay	\$0	\$242,357	\$0	\$229,424
Total GF/non-GF	\$0	\$2,263,963	\$0	\$2,303,796
Program Total:	\$2,263,963		\$2,303,796	
Program FTE	0.00	5.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,067,764	\$0	\$2,060,117
Beginning Working Capital	\$0	\$199,780	\$0	\$243,588
Service Charges	\$0	\$18	\$0	\$91
Total Revenue	\$0	\$2,267,562	\$0	\$2,303,796

Explanation of Revenues

Records Management is funded by an allocation system through the Distribution Fund. Total program costs are allocated based on each Department's share of the number of boxes stored, boxes brought into the Records Center (accessioned), and record actions performed in over a three year average.

Significant Program Changes

Last Year this program was: FY 2021: 78404 Records Management

The program's research facility is closed to the public due to COVID-19. This significantly limits the ability to provide access to historic public records. Due to COVID-19, workforce members that would typically use Records Center storage and retrieval services are teleworking and no longer able to use these services on a regular basis. In addition, FTE increased by one due the conversion of the team's limited duration appointment to permanent, as the work this position is doing is specialized and required for digital archiving.

Department Overview

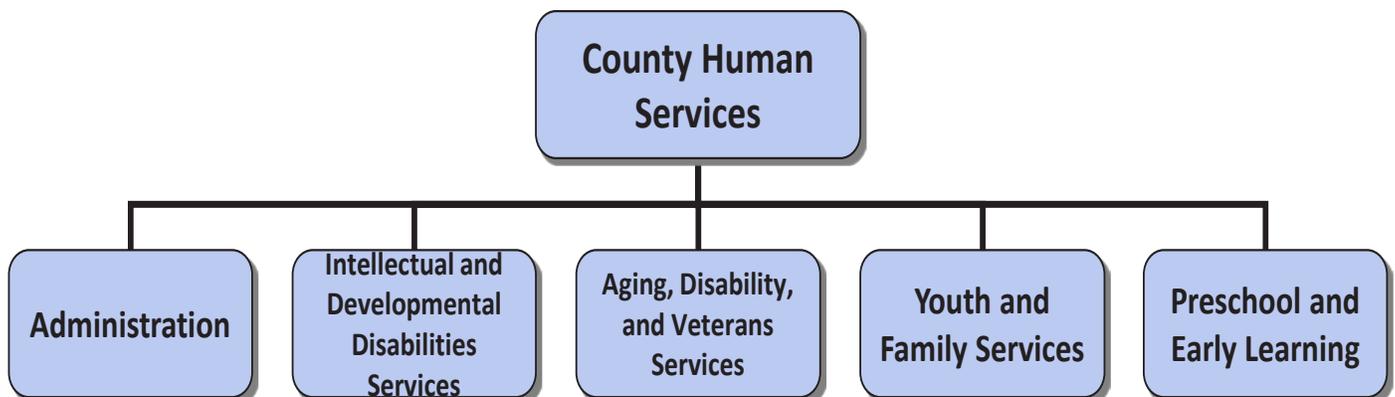
The Department of County Human Services’ long-range vision is guided by the DCHS North Star, which states: ***In Multnomah County, every person – at every stage in life – has equitable opportunities to thrive.***

In order to achieve our North Star, we know that we must actively work against systemic racism and socio-economic disparities within our communities by centering racial justice and equity in the work we do. DCHS strives to not only uplift our community members in times of need – but to invest in innovative, future-oriented approaches to human services that prevent crises, build assets and nurture self-determination within our communities by addressing and redressing the root causes of racism and all other forms of inequity.

DCHS has a critical role in the county because the department designs programs, services and funding to provide stability for people across the lifespan. In childhood, DCHS supports people by promoting positive parenting, improving educational access and support for youth, and making sure children have enough to eat in the summer months. In adulthood, DCHS supports young adults with disabilities who want to live in their own homes and have fulfilling and stable jobs, thus contributing to their economic stability. DCHS helps people stay in affordable homes and provides safety and support for survivors of domestic and sexual violence. DCHS supports older adults by helping veterans navigate the public programs they’ve earned as part of their service, setting up classes at senior centers to support people staying healthy, and intervening when older adults or people with disabilities are potentially being abused.

Outcomes for these services are stronger when people are treated as experts in their own lives. That’s why DCHS takes a trauma-informed and equitable services approach, providing the best opportunity to achieve the department’s long-term goals and those of the County more broadly.

In addition to the key goals mentioned, DCHS serves as the Area Agency on Aging, the Community Action Agency, the managing partner for the Schools Uniting Neighborhoods (SUN) program, the Domestic and Sexual Violence Coordination Office for the County and City of Portland, and the Community Developmental Disability Program (CDDP) for Multnomah County.



Budget Overview

The FY 2022 Department of County Human Services (DCHS) Proposed budget is \$210.9 million and 780.85 FTE. The County General Fund accounts for \$58.0 million or 27.5% of the total. Other Funds include Federal/State at \$132.4 million (62.8%) and Preschool for All at \$20.6 million (9.7%).

Most of the DCHS budget comes from nearly 90 Federal, State and local sources. \$132.4 million in the Federal/State Fund is a \$13.9 million decrease from the FY 2021 Adopted budget. This decrease is primarily attributed to the one-time-only COVID-19/CARES support included in the FY 2021 Adopted budget at \$20.4 million. DCHS is able to maintain current service levels in their State funding sources according to the FY 2021-23 biennium Oregon Governor’s recommended budget where the Department of Human Services (DHS) was overall held harmless.

The new Preschool for All Program Fund was added during FY 2021, after the budget was adopted. In November 2020 voters in Multnomah County overwhelmingly supported “Preschool for All” with 64% of voters approving the measure to extend free early education to 3 and 4 year olds across the County. Measure 26-214 implements a personal income tax on high-income earners and directs DCHS to administer the program. DCHS added the new Preschool and Early Learning (PEL) Division to administer the program. The FY 2022 proposed budget totals \$82.7 million and 21.00 FTE in the PEL Division. Of this amount, \$51.6 million is unappropriated balance and \$10.5 million is contingency, leaving a balance of \$20.6 million for direct programming in DCHS’s FY 2022 proposed budget.

The FY 2022 DCHS General Fund allocation includes \$642,734 in ongoing funding for the following new or enhanced programs:

- YFS - DVCRU Increase Capacity (25047B) \$221,636
- YFS - Gateway Center Legal Supports (25050B) \$60,000
- YFS - Fair Housing Testing (25134) \$110,000
- YFS - SUN Community Schools Staff Capacity (25145B) \$131,098
- YFS - Bienestar Social Services Youth Program Coordinator (25156B) \$120,000

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	741.23	761.50	753.55	780.85	27.30
Personnel Services	\$78,599,600	\$84,761,169	\$85,792,955	\$92,245,445	\$6,452,490
Contractual Services	60,925,102	89,517,842	85,597,938	87,776,349	\$2,178,411
Materials & Supplies	2,220,727	1,389,635	2,148,226	2,328,417	\$180,191
Internal Services	24,382,815	25,017,780	28,509,353	28,524,735	\$15,382
Capital Outlay	<u>29,920</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$166,158,164	\$200,686,426	\$202,048,472	\$210,874,946	\$8,826,474

*Does not include contingencies or unappropriated balances. Program offers DO contain contingencies and unappropriated balances.

Successes and Challenges

In alignment with our racial justice and equity commitment and innovative, future-oriented approach, DCHS has several key priorities for FY 2022 and beyond:

Long-term recovery from the COVID-19 pandemic:

DCHS strives to be a leader in anti-poverty work and long-term COVID-19 pandemic recovery efforts focused on the needs of Black, Indigenous and People of Color (BIPOC) communities in our region. All older adults, people with disabilities, service industry workers, migrant farm workers and people working in food processing have also been impacted by higher than normal COVID-19 outbreaks and layoffs that impact earning ability and access to basic needs. Our department's economic stability efforts via direct client assistance and deep partnership building with Community Based Organizations that provide culturally specific services will continue to be a top priority in FY 2022.

Housing Stability:

We know that without safe, stable and affordable housing, none of the communities and populations we serve can thrive. This is why our programs across the department focused on housing stability – especially culturally specific housing stability services – will be prioritized in FY 2022. For example, housing security will be a key focus area of the Aging, Disability and Veterans Services Division's 2021 - 2025 Area Plan for Older Adults, and we will continue providing and supporting culturally specific services such as Bienestar de la Familia's rent relief program.

Early Learning:

Our newly formed Preschool and Early Learning Division (PEL) is already setting the foundation for DCHS to bring the vision behind Preschool for All to life. The program will give 3 and 4 year olds in Multnomah County access to free, high-quality, developmentally appropriate, culturally responsive preschool experiences. Preschool and Early Learning Division staff will help build the systems, processes and partnerships necessary to increase the availability of high-quality, inclusive, and culturally affirming preschool experiences in Multnomah County. The work of PEL, along with our already existing programs focused on education and youth services, such as SUN Community Schools, will also be prioritized.

To help guide the long-range vision and strategy for DCHS, we will be focusing on several other key initiatives, including the implementation of the DCHS Sustainable Business Plan, which aims to make DCHS an employer of choice – improving employees' experiences so that our communities have positive experiences accessing the critical services and supports our department provides. DCHS will also be exploring long-term economic stability initiatives such as targeted and graduated trust accounts for new births into households living at the lowest incomes in the County.

COVID-19 Impacts

The COVID-19 pandemic has had a disproportionate economic impact on Black, Indigenous and People of Color (BIPOC) communities and immigrant and refugee communities. Service industry workers, disproportionately represented by BIPOC communities, have been hard hit by lay-offs and furloughs. Older adults, people with disabilities, migrant farm workers and people working in food processing have been impacted by higher than normal outbreaks or health impact from outbreaks, requiring quarantining that impacts earning ability and access to basic needs. As the pandemic continues, the economic impact to these communities will persist.

In order to support our communities in our immediate and long-term recovery from the COVID-19 pandemic, DCHS has implemented a range of programs and initiatives across the department including direct rental assistance, unconditional payments for families to purchase food, tailored virtual senior center activities to reduce isolation for older adults, the COVID-19 call center in collaboration with Public Health, culturally specific meal and grocery distribution, wraparound support services for households quarantining due to positive COVID-19 test results, among countless others. Many of our recovery efforts will continue into FY 2022 and beyond, including plans to:

- Provide direct client assistance DCHS culturally-specific programs and culturally-specific community organizations to communities disproportionately impacted by the pandemic, with a focus on BIPOC communities, immigrants and refugees, older adults and people with disabilities.
- Distribute state and federal COVID-19 response rental assistance to individuals and families economically impacted by the pandemic, with a focus on communities experiencing disproportionate impact: BIPOC, immigrants and refugees, older and people with disabilities.
- Continue to implement a tailored Virtual Senior Center model to address social isolation among older adults in Multnomah County.
- Support COVID-19 vaccination efforts for older adults and other highly impacted populations in Multnomah County, including people with disabilities and BIPOC communities.
- Continue supporting the Emergency Operations Center's COVID-19 call center to provide Multnomah County residents with accurate information relating to the virus and available resources.
- Continue supporting Public Health by providing culturally specific wraparound supports for immigrant and refugee families who are required to quarantine or isolate due to a positive COVID-19 test result.

Diversity, Equity, and Inclusion

The DCHS North Star aligns with the County’s Workforce Equity Strategic Plan (WESP), which guides the equity work for our department and helps us strategically and intentionally uphold our commitment to inclusively leading with race – meaning that we center racial justice while understanding that all forms of oppression intersect and overlap with one another and have a compounding effect on those who hold multiple marginalized identities. For this reason, we are explicit in naming racial justice when framing and implementing our work. Some of our key racial justice and equity efforts include:

Policy: Ongoing collaboration between the DCHS Equity and Inclusion Manager, DCHS and County Human Resources, and the Office of Diversity and Equity to examine current policies, initiate a new policy development process, and recommend all needed changes as identified through the Equity and Empowerment lens.

Organization: Uplifting the role of the Diversity, Equity and Social Justice Committee (DESJC) in all aspects of department administration; creating the Systems Change Center (formerly Quality Improvement Center) to focus on racial justice and equity; and working with DCHS divisions to support and hone their racial justice and equity work specific to their systems of care.

Financial and Human Investment: We are investing in a new Equity & Inclusion Project Manager position who will provide project management and training across all DCHS divisions and work units for planning, project development and implementation of activities and systems changes to address racial justice and equity issues within DCHS and in our service delivery.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$8,866,653	\$0	\$8,866,653	47.90
Intellectual and Developmental Disabilities	4,325,883	24,869,381	29,195,264	177.80
Aging, Disability, and Veteran Services	13,484,781	79,770,210	93,254,991	453.15
Youth and Family Services	31,275,890	27,725,544	59,001,434	81.00
Preschool and Early Learning	0	82,702,964	82,702,964	21.00
Total County Human Services	\$57,953,207	\$215,068,099	\$273,021,306	780.85

**Does include contingencies and unappropriated balances.*

Department Administration

Department Administration provides executive leadership and strategic vision for the Department of County Human Services (DCHS). The Director's Office works with elected leaders, stakeholders, system partners, community members and staff to ensure high-quality, equitable service delivery.

Department leadership is responsible for the provision of racially equitable practices, trauma informed practices, strategic partnerships, leadership and direction, stewardship of public resources, continuous quality improvement, performance management, emergency preparedness, innovation, communications, IT strategic planning, operations, and support and maintenance of a diverse qualified workforce.

Human Resources supports more than 780 departmental employees and addresses recruiting, hiring and retention issues, workforce planning, training, employee performance management, and labor relations.

Business Services provides financial and business functions including development, management and oversight of the department's budget, accounts receivable and payables, purchasing, and grants management. The unit coordinates department procurement and contracting functions and ensures implementation and compliance with all County contracting and procurement policies.

Significant Changes

Sustainable Business Plan: In November 2019, we launched a department-wide effort to create the DCHS Sustainable Business Plan (SBP). Our goal is to make DCHS an employer of choice – improving employees' experiences so that our communities receive needed services and supports. In response to the COVID-19 pandemic, we recalibrated our Sustainable Business Plan and sent out a survey inviting everyone in our department to share feedback about how the pandemic has impacted our work, and how DCHS can be a better workplace going forward as we continue providing our vital services. The survey received over 400 responses, and was followed up by ten deep-dive sessions with various DCHS work teams and an all-day retreat where 55 department leaders helped build on the insights and inform the final version of the plan itself, which will be implemented starting in FY 2022.

Racial Justice and Equity Efforts: DCHS is uplifting the role of the Diversity, Equity and Social Justice Committee (DESJC) in all aspects of department administration; creating the Systems Change Center (formerly Quality Improvement Center) to focus on racial justice and equity; and working with DCHS divisions to support and hone their racial justice and equity work specific to their systems of care. We are also investing in a new Equity & Inclusion Project Manager position who will provide project management and training across all DCHS divisions and work units for planning and implementation of activities and systems changes to address racial justice and equity issues within DCHS and in our service delivery. The department will continue prioritizing collaborative efforts between the DCHS Equity and Inclusion Manager and Human Resources to examine current policies, and initiate a new policy development process.

Intellectual and Developmental Disabilities Services

The Intellectual and Developmental Disabilities Services Division (IDDSD) serves over 6,400 people with intellectual and developmental disabilities such as autism, cerebral palsy or an intellectual disability diagnosed prior to the age of 22. Services may span the entire lifetime. Policy, advocacy and research around quality of life for individuals with intellectual and developmental disabilities has helped IDDSD identify quality of life domains that guide the implementation of our services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. IDDSD provides case management services supporting these domains to directly engage and link consumers and families to resources in the community and, where eligible, to Medicaid-funded residential, employment, in-home and non-County brokerage case management services. Additionally, the division continuously reviews intake and eligibility referrals and provides abuse investigation services to participants. Results from our client survey show 87% of respondents are satisfied or extremely satisfied with the support they receive from IDDSD.

Significant Changes

The FY 2022 Budget was prepared to preserve current service levels with no adjustments to staffing levels from the FY 2021 Budget. The net increase in revenue (almost \$1.0 million) needed to fund the FY 2022 Budget for increased personnel and operation costs is supported by the Governor's Recommended Budget. Budget changes will be determined once legislators have reviewed and approved the spring forecast and workload model. Despite a 9.5% annual growth in clients served with no corresponding increase in FTE, the division has implemented innovations to increase direct client assistance. These innovations have maintained the quality, accuracy and equity of client services during the COVID-19 pandemic. These include the distribution of PPE, increased use of telework, virtual meetings for client interactions, electronic signatures, and verbal authorization for services. The division is now advocating for electronic signatures to become a permanent change, as it increases service access for BIPOC communities with less access to the computers and printers needed to print out a form for signature. Recent increases in direct client assistance also includes expanded funding for children receiving in-home services, distribution of CARES Act funding in the form of unconditional cash and housing assistance, coordination of COVID-19 vaccinations for IDDSD clients in phase 1A in partnership with public health, and the Citizenship Variance Project, which opens access to IDDSD services for individuals who do not meet current citizenship requirements. IDDSD Leadership also continues to work with Department and County Leadership and the DCHS Diversity, Equity, and Social Justice Committee to guide internal equity efforts, including: the IDDSD Equity Steering Committee; changing business processes as identified in the IDDSD Racial Equity Assessment; analyzing equity in our service delivery by disaggregating service data by client demographics; and intentionally recruiting employees of color at all levels to fulfill the need for staff with specific knowledge, skills, and abilities to serve our diverse community.

Aging, Disability and Veterans Services

Aging, Disability and Veterans Services Division (ADVSD) is the federally designated Area Agency on Aging that represents the diverse needs of 181,000 older adults, people with disabilities, and veterans in Multnomah County. ADVSD maintains a coordinated service system that supports individuals to achieve independence, health, safety, and quality of life. ADVSD services include 24-hour community resource information; social and nutrition services; eligibility for Medicaid health and long-term services and supports; access to Veterans' benefits; protective and guardianship services; and adult care home licensing. ADVSD administers 29 programs that include over 50,000 participants receiving Medicaid long-term services and supports, and over 7,300 participants receiving community social supports.

According to the 2019 Poverty in Multnomah County report, poverty among older adults and people with disabilities is growing. People with disabilities and older adults of color are over-represented within the county's population living in poverty, with 28% of people with disabilities and 22% of older adults of color living in poverty. Another indicator that demonstrates the growing impact of poverty on the county's older adult population is the 10% increase in homelessness for adults ages 55 and older since 2014. Income and housing security will be key focus areas of the division's 2021 - 2024 Area Plan for Older Adults.

Significant Changes

The new ONE Integrated Eligibility system rolled out in Multnomah County on February 2, 2021, and our eligibility and business services teams began using it to work on a statewide shared caseload. This shared caseload includes consumers currently served individually by Area Agencies on Aging, Aging and People with Disabilities, Oregon Health Authority, and Self Sufficiency.

In 2018, ADVSD completed a racial equity assessment, identifying gaps contributing to systemic and institutional barriers for employees and program participants. In 2019 we created an Equity Development Team to address the gaps identified in the assessment. This year we are prioritizing the following areas for development: making a public commitment to racial equity; incorporating racial equity in our mission, vision and values statements; ensuring racial equity training is available to the workforce; and strengthening formal partnerships with culturally specific organizations.

As the Federally designated Area Agency on Aging, ADVSD is charged with completing a Community Needs Assessment and Area Plan for 2021 - 2024. This year, in response to the COVID-19 pandemic, we modified the outreach and community engagement plan and developed an online survey tool which was offered in 17 languages and shared with the community using traditional and social media strategies. Additionally, we worked with community non-profits to help engage older adults and people with disabilities, and hired interpreter services in 15 languages to help individual community members enter their survey feedback. We also conducted one culturally specific focus group, with transgender and non-binary identified elders.

Youth and Family Services

The Youth & Family Services (YFS) Division manages over 40 programs and initiatives that focus on two major impact areas: educational success and economic stability for families. Within those impact areas, we have five core system and policy areas that represent our work: Energy Services, Housing Stability, Education Supports, Early Childhood, and Domestic and Sexual Violence.

The division manages programs funded by Federal, State, and local resources. These programs offer a wide range of interventions including access to SNAP benefits, domestic violence emergency response, kindergarten transition, housing stability assistance, participant supports, Assertive Engagement, sexual assault services, youth advocacy, after-school programming, home weatherization, and more.

Just over 78% of YFS funding is contracted out to partner agencies who work in the community, including a wide network of culturally specific organizations. Ensuring we provide quality support to the contractors and their direct service staff is a high priority for the Division. YFS actively partners with local jurisdictions, such as city governments, Home Forward, the Joint Office for Homeless Services, school districts, and other departments within the County.

Significant Changes

FY 2022 brings renewed opportunities for the Youth & Family Services Division to strengthen our commitment to racial justice and equity as we continue to provide high quality services and support and to grow as a division. In FY 2021 we began a strategic planning process focused on deepening our foundational values as a division and making YFS a leader in anti-poverty work and long-term COVID-19 pandemic recovery efforts focused on the needs of BIPOC communities in our region. A few highlights of new focus areas for FY 2022 include:

- We will engage in a system review and procurement planning for the Domestic Violence Service System, centering the voices of survivors and partner organizations through a facilitated process as we consider ways to adjust programs and service delivery approaches with a focus on racial equity.
- We will continue to support the community with flexible and meaningful COVID-19 pandemic response activities through local and federal funds. Bienestar de la Familia in particular has been a pillar of support to Immigrant and Refugee communities, shifting service priorities to focus on rent relief, food assistance and support services for those who test positive for COVID-19 and have to quarantine.
- We have reorganized the Division's work in the area of Housing Stability in order to deepen our leadership in this area. We anticipate several new and/or expanded programs as part of the Metro Supportive Housing Services (SHS) ballot measure that will support Black, Indigenous and People of Color to remain stably housed.
- We will contract directly for Successful Families programs, creating deeper alignment with the SUN Service System.

Preschool and Early Learning

Significant Changes

DCHS established the Preschool & Early Learning Division (PEL) in January 2021 in order to implement Preschool for All, as directed by Measure 26-214.

Preschool for All (PFA) will give 3 and 4 year olds in Multnomah County access to free, high-quality, developmentally appropriate, culturally affirming preschool experiences. The program is slated to grow over time, increasing the number of children and families that it serves each year. Families will be able to apply for slots in early 2022 and preschoolers will begin in September of 2022. All families in Multnomah County will be eligible to apply and families who currently have the least access to high-quality preschool will be prioritized for the first-available slots, including Black, Indigenous, and children of color.

Preschool & Early Learning Division staff will help create the foundation for Preschool for All's success, including the systems, processes and partnerships necessary to increase the number of high-quality, inclusive, and culturally affirming preschool slots in Multnomah County.

Preschool for All spent two years on a community planning process prior to the November 2020 election, which is the foundation for the work of the Preschool & Early Learning Division. Early implementation projects in FY 2021 include:

- Finalizing the PFA tax code and establishing an agreement with the City of Portland, which will collect the tax.
- Finalizing an agreement with Child Care Resource & Referral of Multnomah County for preschool provider coaching.
- Starting the development process for an application and database system for families who would like to participate in Preschool for All. This work will continue in FY 2022 and is reflected in program offer 25200.
- Establishing the Preschool for All Advisory Committee outlined in the Preschool for All ballot measure.

Based on estimates that incorporate the details of the newly adopted tax code, DCHS anticipates \$96.3 million dollars of revenue from the Preschool for All (PFA) tax in FY 2022. Personal income tax can be a volatile revenue source, so 15% of PFA revenue in FY 2022 will be allocated to a reserve fund. An additional 10% will be budgeted as contingency funds to address any cost increases or new program expenses.

The Preschool & Early Learning Division will build capacity in FY 2022, bringing on an additional 7.00 FTE. Key investments during this first full year of implementation include:

- Coaching & Provider Supports to increase preschool quality and strengthen providers' businesses (PO 25204).
- Family Connector & Intermediary Organizations who will partner with small in-home providers and with Black and Indigenous families and other families of color to ensure their participation in PFA (PO 25202).
- Preschool Infrastructure & Early Educator Workforce Development funds to increase the number of preschool spaces and the number of diverse early educators (PO 25203).

Department of County Human Services

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 2022 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000A	DCHS Director's Office	\$3,717,215	\$0	\$3,717,215	17.90
25001	DCHS Human Resources	1,456,191	0	1,456,191	8.00
25002	DCHS Business Services	3,693,247	0	3,693,247	22.00
Intellectual and Developmental Disabilities Services					
25010	IDDS Administration & Support	678,351	2,796,967	3,475,318	18.00
25011	IDDS Budget and Operations	647,797	5,297,679	5,945,476	31.00
25012	IDDS Services for Adults	1,170,150	6,493,960	7,664,110	49.80
25013	IDDS Services for Children and Young Adults	1,191,921	6,733,116	7,925,037	53.00
25014	IDDS Abuse Investigations	627,664	1,713,493	2,341,157	15.00
25016	IDDS Eligibility & Intake Services	10,000	1,834,166	1,844,166	11.00
Aging, Disability and Veterans Services					
25022	ADVSD Adult Care Home Program	270,545	3,847,100	4,117,645	21.00
25023	ADVSD Long Term Services & Supports (Medicaid)	2,966,434	42,076,795	45,043,229	288.80
25024	ADVSD Adult Protective Services	517,557	6,862,837	7,380,394	41.35
25025	ADVSD Veterans Services	673,312	348,717	1,022,029	7.75
25026	ADVSD Public Guardian/Conservator	1,754,374	0	1,754,374	11.00
25027	ADVSD Quality and Business Services	1,171,973	1,794,371	2,966,344	9.00
25028	ADVSD Multi-Disciplinary Team	852,916	614,951	1,467,867	4.65
25029	ADVSD Transition & Diversion (Medicaid)	365,345	5,167,014	5,532,359	33.00
25032	ADVSD Outreach, Information & Referral	1,160,386	1,667,308	2,827,694	11.30
25033	ADVSD Nutrition Program	490,473	1,830,687	2,321,160	1.00
25034	ADVSD Health Promotion	62,987	512,040	575,027	3.00
25035	ADVSD Case Management & In-Home Services (non-Medicaid)	1,423,355	10,225,073	11,648,428	4.60
25036	ADVSD Safety Net Program	661,100	116,068	777,168	1.50
25037	ADVSD Transportation Services	171,742	2,085,084	2,256,826	1.70
25038	ADVSD Advocacy & Community Program Operations	782,406	2,278,623	3,061,029	12.60
25039	ADVSD Family Caregiver Program	159,876	343,542	503,418	0.90

County Human Services

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Youth and Family Services					
25041	YFS - Domestic Violence Crisis Services	395,481	0	395,481	0.00
25044	YFS - Domestic and Sexual Violence Coordination	782,037	301,194	1,083,231	4.90
25046	YFS - Domestic Violence Legal Services	192,546	35,000	227,546	0.00
25047A	YFS - Domestic Violence Crisis Response Unit	1,051,328	545,170	1,596,498	10.00
25047B	YFS - DVCRU Increase Capacity	221,636	0	221,636	2.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services	732,083	0	732,083	0.00
25049	YFS - Sexual Assault Services	306,455	0	306,455	0.00
25050A	YFS - Gateway Center	302,841	981,529	1,284,370	4.00
25050B	YFS - Gateway Center Legal Supports	60,000	0	60,000	0.00
25118	YFS - Youth & Family Services Administration	2,217,912	0	2,217,912	13.00
25119	YFS - Energy Assistance	0	12,528,827	12,528,827	8.40
25121	YFS - Weatherization	0	4,602,784	4,602,784	6.60
25130	YFS - Family Unification Program	641,702	0	641,702	0.00
25131A	YFS - Legal Services & Supports	254,750	0	254,750	0.00
25131B	YFS - Legal Services & Supports Expansion	160,552	0	160,552	0.00
25132	YFS - Long Term Rent Assistance (LTRA)	150,000	0	150,000	0.00
25133	YFS - Housing Stabilization for Vulnerable Populations (HSVP)	990,147	2,286,945	3,277,092	1.00
25133B	YFS - Housing Stabilization for Vulnerable Families Restoration	237,500	0	237,500	0.00
25134	YFS - Fair Housing Testing	110,000	0	110,000	0.00
25135	YFS - Sex Trafficked Youth Services	588,330	310,000	898,330	0.00
25136A	YFS - Culturally Specific Navigation Services for Immigrant Families	254,750	0	254,750	0.00
25137	YFS - Successful Families	2,176,295	0	2,176,295	0.00
25137B	YFS - Successful Families Restoration	200,000	0	200,000	1.00
25138	YFS - Youth Stability & Homelessness Prevention Services	600,077	100,000	700,077	0.00
25139	YFS - Multnomah Stability Initiative (MSI)	2,714,703	1,122,338	3,837,041	1.00
25140	YFS - Community Development	132,940	340,370	473,310	1.00

County Human Services

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Youth and Family Services (cont.)					
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach	162,738	125,120	287,858	2.00
25145A	YFS - SUN Community Schools	7,148,944	2,408,479	9,557,423	3.00
25145B	YFS - SUN Community Schools Staff Capacity	131,098	0	131,098	1.00
25147	YFS - Child & Family Hunger Relief	467,722	0	467,722	1.00
25149	YFS - SUN Youth Advocacy Program	2,554,900	200,000	2,754,900	0.00
25151	YFS - SUN Parent & Child Development Services	1,552,212	342,449	1,894,661	0.50
25151B	YFS - Parent Child Development Services Restoration	59,739	0	59,739	0.00
25152	YFS - Early Learning Family Engagement and Kindergarten Transition	409,902	874,624	1,284,526	1.00
25155	YFS - Sexual & Gender Minority Youth Services	319,513	0	319,513	0.00
25156A	YFS - Bienestar Social Services	1,311,649	620,715	1,932,364	9.60
25156B	YFS - Bienestar Social Services Youth Program Coordinator	120,000	0	120,000	1.00
25160	YFS - Data and Evaluation Services	1,563,408	0	1,563,408	9.00
Preschool and Early Learning					
25200	PEL - Administration & System Support	0	63,979,847	63,979,847	4.00
25201	PEL - Program Development & System Support	0	2,669,117	2,669,117	17.00
25202	PEL - Preschool Access: Family & Provider Navigation	0	900,000	900,000	0.00
25203	PEL - Capacity Building: Preschool Infrastructure & Early Educator Workforce Development	0	4,500,000	4,500,000	0.00
25204	PEL - Program Quality: Coaching & Provider Supports	0	10,654,000	10,654,000	0.00
Total County Human Services		\$57,953,207	\$215,068,099	\$273,021,306	780.85

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Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Human Services builds well-being in the community so every person, at every stage of life has equitable opportunities to thrive. The Director's Office uses a racial justice and equity lens to: develop and lead the department's mission, policies, communications and strategic initiatives; provide financial management; and support the divisions' efforts to provide equitable, high quality, and innovative services to the communities we serve.

Program Summary

ISSUE: The Department of County Human Services is made up of four divisions tasked with providing human services to diverse communities. The Department is funded through a blend of local, State and Federal funding with accompanying requirements and roles and programmatic commitments to the community.

GOALS: The Office leads the Department-wide efforts to reach the DCHS North Star which states that in Multnomah County, every person - at every stage in life - has equitable opportunities to thrive. In addition to the existing priorities of ensuring quality of life, education access and support, and economic development and stability, we've added a fourth priority: ensuring a diverse and inclusive system. The Director's office works to advance the Department's strategic initiatives and program service delivery through four main goals: a) maintaining good government practices of accountability and transparency; b) advancing an equity agenda both internally and with community partners; c) ensuring high-quality program delivery; and d) effective engagement and communication with the community.

ACTIVITIES: The Director's Office ensures a safe, welcoming and equitable environment for staff and participants. The Office's immediate priority is to bring more equity and inclusion to HR recruitment, compensation and retention strategies, as well as coordinate the efforts of the Department's Trauma Informed Care position, Equity and Inclusion Manager and Diversity, Equity, and Social Justice Committee (DESJC). Director's office activities also include: a) providing department-wide COVID-19 response and recovery supports to the community; b) ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collections, and reporting; c) Department-wide performance management and sharing of systems improvement tools and techniques; d) identifying new approaches to DCHS work and the application of research for emerging and best practices and solutions; and e) communication and coordination with elected officials, partners and participants by using multiple methods to engage with the community, including online tools.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of DCHS web page views*	301,806	850,000	387,117	450,000
Outcome	Percent of visitors who were able to find what they were looking for on the DCHS website**	48.1%	95%	69.1%	85%
Outcome	Percent of employees completing Stay Interviews***	N/A	N/A	1%	5%

Performance Measures Descriptions

*Number of DCHS web page views are calculated using Google Analytics. Numbers exclude job postings and error pages.

**Percent of visitors who were able to find what they were looking for on the DCHS website is based on survey data from "was this page helpful?" surveys placed throughout the DCHS website.

***Removed Number of formal communication to employees as a measure. Added new equity measure: Percent of employees completing Stay Interviews.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,645,237	\$0	\$2,816,298	\$0
Contractual Services	\$101,839	\$0	\$101,839	\$0
Materials & Supplies	\$84,348	\$0	\$102,915	\$0
Internal Services	\$687,511	\$0	\$696,163	\$0
Total GF/non-GF	\$3,518,935	\$0	\$3,717,215	\$0
Program Total:	\$3,518,935		\$3,717,215	
Program FTE	16.80	0.00	17.90	0.00

Program Revenues				
Other / Miscellaneous	\$2,708,587	\$0	\$3,126,332	\$0
Total Revenue	\$2,708,587	\$0	\$3,126,332	\$0

Explanation of Revenues

\$3,126,332 - County General Fund Department Indirect: Based on FY 2022 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2021: 25000 DCCHS Director's Office

Increase in 1.00 FTE Project Manager. This position would provide project management support across all DCCHS divisions and work units for planning, project development and management and implementation of activities and systems changes to address equity and racial justice within the DCCHS and in the provision of DCCHS services.

Department: County Human Services

Program Contact: Stephon Okibedi

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

DCHS Human Resources supports the quality of life, professional development, and education of over 784 employees. HR ensures DCHS achieves its goals through equitable recruitment, selection and retention of employees, and anticipating and planning for staffing needs. HR functions include outreach and recruiting, hiring and onboarding, maintaining records, staff retention and workforce and succession planning, training, employee and labor relations including equity for hiring and treatment of staff, and performance management.

Program Summary

ISSUE: There are many dynamics to ensure employees work in an environment that supports them and the community while also ensuring equity for a diverse workforce, in compliance with contracts, rules, and legal requirements.

GOALS: HR's goals are to ensure services and strategies support and add value to DCHS strategies; promote fair and equitable treatment of all employees; adhere to County personnel rules, policies and labor contracts; align with Central HR to develop and implement consistent and effective HR solutions and programs; and create workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet future staffing needs.

ACTIVITIES: DCHS HR achieves its goals by providing consultation to managers, supervisors, and employees while working with union representation and aligning with Central/County HR and County counsel when necessary. Efforts in FY 2022 will focus on supporting the workforce in an uncertain environment, equity (including supporting the department's Workforce Equity Strategic Plan), professional development, education, compassion, and compliance, while supporting Department-wide goals. HR will continue to support implementation of the new ERP while maintaining service levels. HR continues to support department process improvement projects related to equity. Those projects include: 1) Bilingual pay assessment and selection. This project is designed to maximize the use of employees' bilingual skills to serve clients. The project takes into account new contract language for ad hoc pay and ensuring language proficiency; 2) Interview panel selection and preparation. This project seeks to ensure diversity in panel selection and training panel members to ensure equitable assessment of interviewees; 3) Workforce Equity - Recruiting and Retention. HR supports this project led by the Director's Office. The project will address identified disparities in the first year of employment, and seek to identify the sources of perceived disparities in access to positions and promotions. Improvements will be made to current processes for selection/hiring and for support during the initial trial service period.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Recruitments	216	345	725	400
Outcome	Placement/reassignment of employees impacted by reduced staffing	3%	1%	5%	3%
Outcome	Percent of DCHS employees who identify as a person of color*	42.6%	N/A	43%	44%

Performance Measures Descriptions

* Percent of DCHS employees who identify as a person of color is a new measure for FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,054,993	\$0	\$1,254,070	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$10,145	\$0	\$10,036	\$0
Internal Services	\$153,097	\$0	\$189,085	\$0
Total GF/non-GF	\$1,221,235	\$0	\$1,456,191	\$0
Program Total:	\$1,221,235		\$1,456,191	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,097,046	\$0	\$1,254,070	\$0
Total Revenue	\$1,097,046	\$0	\$1,254,070	\$0

Explanation of Revenues

\$1,254,070 - County General Fund Department Indirect: Based on FY 2022 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2021: 25001A DCHS Human Resources

Increase in 1.00 FTE HR Analyst 2 (NR) to expand recruitment capacity and support key WESP initiatives related to equitable hiring practices.

Department: County Human Services

Program Contact: Rob Kodiriy

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Business Services provides service in support of DCHS, ensuring effective and responsible stewardship of available financial resources and enabling informed decision-making for programs. Business Services' core functions are finance, procurement and contracting, budget and accounting. Racial equity as well as alignment with the department's Workforce Equity Strategic Plan is a key focus in all our work. The Business Services Management Team is 100% diverse and is 75% BIPOC. DCHS Business Services staff is approximately 40% BIPOC.

Program Summary

More than 40% of the total funds in the Department are contracted to community-based providers for services to the populations served by DCHS. DCHS includes culturally specific and culturally responsive requirements in the procurement process. This process allows DCHS to contract with a diverse pool of suppliers who are able to provide culturally specific and responsive services to clients that are tailored to specific populations. This process assists the department in ensuring that clients are comfortable accessing services and that we are not causing additional trauma to marginalized and vulnerable populations. About 50% of DCHS contracts contain culturally specific and culturally responsive requirements. Roughly 70% of funding comes from over 100 funding sources including State, Federal, and grants. The diverse funding streams require effective contract execution, compliance and reporting, payment processing, and constant review of financial and internal controls to ensure ethical and responsible use of available financial resources. Business Services' goals are to provide support to Divisions through budgeting and fiscal planning, contracting and procuring and paying for the services and to maintain financial control and oversight through accounting, fund management, and financial reporting and risk management. Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of this department; problem solving and financial risk mitigation. We work across the County with other Departments and agencies. We serve as liaisons between the department and internal service providers such as County Finance, Central Budget, County Facilities, Fleet, Records, IT, Central Purchasing, Risk Management and County Attorney.

DCHS Business Services Management Team offers mentorship, WOC opportunities, cross-training and supporting education for staff with aspirations for promotion and those who have financial and time commitment issues. DCHS also offers remote working opportunities and varied schedules to help staff maintain good work/life balance. The DCHS Business Services Management Team also cultivates strong team building activities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of invoices paid in 30 days or less (*estimated based on FY2021 actual)	90%	87%	91%	90%
Outcome	Management Team Diversity (75% of the Management Team is BIPOC)	75%	75%	75%	75%
Output	Number of anticipated contract actions including new contracts, amendments and purchase orders	280	300	300	320**
Outcome	*Percent of annual contracts executed prior to start date	85%	85%	85%	85%

Performance Measures Descriptions

* Includes Preschool and Early Learning Division.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,917,360	\$0	\$3,156,600	\$0
Contractual Services	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$28,150	\$0	\$27,310	\$0
Internal Services	\$403,203	\$0	\$469,337	\$0
Total GF/non-GF	\$3,388,713	\$0	\$3,693,247	\$0
Program Total:	\$3,388,713		\$3,693,247	
Program FTE	21.00	0.00	22.00	0.00

Program Revenues				
Other / Miscellaneous	\$3,010,509	\$0	\$3,156,600	\$0
Total Revenue	\$3,010,509	\$0	\$3,156,600	\$0

Explanation of Revenues

\$3,156,600 - County General Fund Department Indirect: Based on FY 2022 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2021: 25002 DCHS Business Services

Increase of 1.00 FTE Budget Analyst position to provide Workday System Position Control for the entire department.

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Administration provides oversight of the division to ensure the delivery of services that increase quality of life for individuals with intellectual and developmental disabilities. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with or that develops during childhood, and is expected to continue indefinitely. Oversight is focused on the accurate and timely delivery of services and improved systems that support clients in living independent and healthy lives in the community. Administration leads the division in continuous quality improvement, coordination of daily functions, advocacy at the local and state levels, collaborative efforts with partner agencies, and using data to examine service equity.

Program Summary

ISSUE: IDSD Administration and Support provides department oversight of staff, quality assurance, and system improvement in order to maximize client services and provide leadership as the Community Developmental Disability Program (CDDP) for Multnomah County, which is a Medicaid authority status conferred by the state.

PROGRAM GOALS: Business strategies related to system improvements and staff support directly improve quality of life for individuals with intellectual and developmental disabilities by increasing the delivery and accessibility of quality services. The goals of Administration and Support include a) demonstrate public stewardship and accountability by optimizing service capacity through staff development and retention; b) develop and implement a performance management system to deliver quality, timely, culturally appropriate, and Medicaid compliant services to support the health, safety, independence and inclusion of clients; c) improve policies and remove barriers to access by advocating for clients; and d) increase resources for clients through collaborative partnerships.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity: coordination, quality, advocacy, and collaboration. Coordination efforts include overall staff development, office management, updates to the division service database, workflow innovations, and ensuring timely provision of services. Quality efforts include the creation of a strategic plan, metrics, and dashboards to examine and mitigate service inequities experienced by historically marginalized clients. Administration and support also monitors the state inter-agency agreement, maintains the quality assurance of records and practices, and collects and responds to customer feedback. Advocacy efforts include the identification and removal of barriers to service and open, continuous dialogue with state and local agencies. Collaboration efforts include work with a variety of community-based and culturally specific organizations to increase the delivery of equitable and inclusive service, offering customer choice to a diverse community across the county.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of client records audited annually for Medicaid compliance.	330	120	210	360
Outcome	Percent of federally-funded plan waivers in compliance for re-authorization. ¹	62%	90%	65%	75%
Outcome	Percent of survey respondents satisfied with the services they receive.	87%	85%	87%	90%

Performance Measures Descriptions

¹The measure language was updated to reflect the compliance requirement. The decline in waiver re-authorization can be attributed to time-intensive training needed for new Service Coordinators to gain efficiency in completing reviews.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$157,286	\$1,961,735	\$162,575	\$2,062,020
Contractual Services	\$462,430	\$1,000	\$462,430	\$0
Materials & Supplies	\$30,557	\$67,924	\$31,169	\$57,063
Internal Services	\$23,372	\$657,478	\$22,177	\$677,884
Total GF/non-GF	\$673,645	\$2,688,137	\$678,351	\$2,796,967
Program Total:	\$3,361,782		\$3,475,318	
Program FTE	1.00	17.00	1.00	17.00

Program Revenues				
Intergovernmental	\$0	\$2,688,137	\$0	\$2,796,967
Total Revenue	\$0	\$2,688,137	\$0	\$2,796,967

Explanation of Revenues

This program generates \$300,849 in indirect revenues.
 \$2,796,967 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2021: 25010 IDDSD Administration & Support

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Budget and Operations maintains regulatory compliance for mandated functions that directly increase quality of life for individuals with intellectual and developmental disabilities. This unit provides clients with choice and support for living independent and healthy lives in the community by increasing capacity, delivery, and payment of client in-home supports, residential placements, and employment opportunities while responding to continuously changing State service requirements and maximizing revenue. Budget and Operations uses targeted universalism to equitably support service providers from historically underserved communities, for example, prioritizing technical assistance for providers who speak a primary language other than English.

Program Summary

ISSUE: IDSD Budget and Operations must meet the increasing demand for services and ensure that quality business and staffing practices are adaptable as the number of clients and State service requirements constantly increase and change.

PROGRAM GOALS: Efforts to support quality of life for individuals with intellectual and developmental disabilities must enhance the individual's opportunity to choose activities, supports, and living arrangements. The goals of Budget and Operations include: a) increase the capacity of community-based residential, personal support and employment providers by ensuring timely contracting, training, certification and payment; b) increase equitable access to services by approving and processing service requests based on client choice and needs. This includes financial support for emergency and long-term housing, ensuring BIPOC clients have equitable access to housing funds; c) implement policies, procedures, and training that maintain compliance with County, State and Federal regulatory requirements; and d) ensure the fiscal accountability of the Division through budgeting and revenue tracking.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity: capacity, access, compliance, and budgeting. Capacity efforts provide interpersonal support for navigating the technical requirements for services, including credentialing and time sheets for Direct Service Providers, certifying IDD child foster care homes, partnering with the Adult Care Home Program to increase the number of certified homes for clients, and contracting with employment and residential providers. Access efforts include administration of housing stability services, and verification, authorization, and tracking of service revenue for 24-hour residential care, supported living, foster care, employment, transportation, family support, in-home client support, targeted case management and local administration. Compliance efforts include the determination of regulatory requirements, initiating and facilitating service agreements with providers, and overseeing public procurement and implementation of County administrative procedures. Budgeting efforts include the review and report of funding allocations and service expenditures, securing budget approval, settling contracts with the State, and tracking all budget costs for employees and client services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of direct service provider timesheets processed annually for clients receiving in-home services. ¹	31,656	45,000	29,500	35,000
Outcome	Percent of clients referred who are accepted into an employment setting.	82%	90%	90%	90%
Outcome	Percent of provider payment lines authorized and built in state billing system within 10 business days.	57%	30%	48%	60%
Outcome	Percent of clients who are stably housed 12 months after receiving housing funds. ²	97%	N/A	90%	90%

Performance Measures Descriptions

¹ The FY2020 actual and FY2021 estimate are lower than expected because the number of direct service providers (DSP) working billable hours declined during COVID-19 due to the "Stay Home, Save Lives" Executive Order 20-12.

² New Performance Measure for FY2022. Short-term rent assistance and shelter plus care grants stabilize housing so that clients remain housed after receiving housing funds. Grantors set the outcome target at 70% stably housed 12 months after receiving funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$250,772	\$3,378,075	\$257,539	\$3,506,609
Contractual Services	\$342,461	\$606,400	\$342,461	\$586,400
Materials & Supplies	\$2,215	\$11,340	\$3,440	\$49,879
Internal Services	\$46,748	\$1,283,421	\$44,357	\$1,154,791
Total GF/non-GF	\$642,196	\$5,279,236	\$647,797	\$5,297,679
Program Total:	\$5,921,432		\$5,945,476	
Program FTE	2.00	29.00	2.00	29.00

Program Revenues				
Intergovernmental	\$0	\$5,051,586	\$0	\$5,297,679
Other / Miscellaneous	\$0	\$70,000	\$0	\$0
Beginning Working Capital	\$0	\$157,650	\$0	\$0
Total Revenue	\$0	\$5,279,236	\$0	\$5,297,679

Explanation of Revenues

This program generates \$511,615 in indirect revenues.
 \$3,897,507 - State Mental Health Grant Case Management; \$813,772 - State Mental Health Grant Local Admin; \$162,000 - State Mental Health Grant Self Directed Individual/Family; \$141,900 - State Mental Health Grant Long Term Support for Children; \$110,000 - HAP Housing Program; \$70,000 - Partners for Hunger-Free Oregon; \$50,000 - State Mental Health Grant Special Projects; \$35,000 - State Mental Health Grant Ancillary Service; \$10,000 - State Mental Health Grant Room and Board State General Fund; \$4,000 - State Mental Health Grant Family Support Services; \$3,500 - United Way Housing Assistance;

Significant Program Changes

Last Year this program was: FY 2021: 25011 IDSD Budget and Operations

Department: County Human Services **Program Contact:** Alexis Alberti
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDDSD) Adult Services support the quality of life of individuals with intellectual and developmental disabilities, with a special emphasis on personal development, social inclusion, health and safety, and self-determination as characterized by client authority, autonomy, and responsibility. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with, or that develops during childhood, and is expected to continue indefinitely. Adult Services include service coordination and monitoring, individual support plans, needs and risk assessments, and connections to resources. All services are inclusive, culturally specific and culturally responsive, and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Adult Services address the need for extensive home and community based long-term support instead of expensive and isolating institutional care so that individuals with intellectual and developmental disabilities can maintain their independence, health, and safety within the community.

PROGRAM GOALS: There are eight quality of life domains that guide the implementation of Adult Services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Adult Services are aligned with these domains and include: a) assist individuals in accessing a residential placement of their choice; b) provide planning and supports that increase client achievement of personal goals; c) support clients in connecting to and using both funded and natural supports; d) maintain and improve the health and safety of clients through service access and monitoring; e) increase the life choices available to clients; f) optimize client involvement in education, employment, and purposive activity; and g) center the cultural and linguistic needs of clients to increase service equity and improve client outcomes.

PROGRAM ACTIVITY: The six goals outlined above correspond to five areas of activity: assessment, connection, service coordination, and monitoring, and documentation. Assessment efforts include the application of needs assessments to determine service levels and categories. Connection efforts link clients to residential, educational, employment, and interpersonal resources. Service coordination efforts include ongoing person-centered planning to identify interests, strengths, choices, and goals, which are documented in an Individual Support Plan that outlines a path to goal achievement. Service coordinators with KSA (knowledge, skills, and abilities) designation provide culturally and linguistically specific support and serve 50% of clients who have a language support need. Monitoring efforts include regular monitoring of service providers and partnerships with Community Justice, Mental Health and Addiction Services, Vocational Rehabilitation, and Crisis Services to ensure the health and safety of clients. Documentation efforts require that service coordinators record all service and client data in state and county databases to comply with Medicaid requirements.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served each month. ¹	2,011	2,000	2,100	2,150
Outcome	Number of monitoring contacts for adults.	35,125	34,000	34,000	35,000
Outcome	Percent of adult survey respondents who report that they like where they live.	89%	90%	89%	91%

Performance Measures Descriptions

¹ Adults included in this count are aged 22 and up. Adults aged 18 to 21 years are included in the "young adult" count in program offer 25013 - IDDSD Services for Children and Young Adults.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,031,461	\$4,449,584	\$960,315	\$4,799,517
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$8,999	\$49,990	\$15,480	\$86,744
Internal Services	\$233,736	\$1,520,288	\$184,355	\$1,607,699
Total GF/non-GF	\$1,284,196	\$6,019,862	\$1,170,150	\$6,493,960
Program Total:	\$7,304,058		\$7,664,110	
Program FTE	10.00	39.80	9.00	40.80

Program Revenues				
Intergovernmental	\$0	\$6,019,862	\$0	\$6,493,960
Total Revenue	\$0	\$6,019,862	\$0	\$6,493,960

Explanation of Revenues

This program generates \$700,249 in indirect revenues.
 \$6,477,392 - State Mental Health Grant Case Management
 \$16,568 - State Mental Health Grant Psychiatric Treatment and Supervision

Significant Program Changes

Last Year this program was: FY 2021: 25012 IDDSD Services for Adults

Department: County Human Services **Program Contact:** Alexis Alberti
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDDSD) Child and Young Adult Services support the quality of life of individuals with intellectual and developmental disabilities, emphasizing self-determination, personal development, social inclusion, health, and safety. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with, or that develops during childhood, and is expected to continue indefinitely. Child and Young Adult Services include service coordination, monitoring, individual support plans, needs assessments and connections to resources targeted toward optimal child development and transition from child to adult services. Services center the linguistic and cultural needs of the client and family, and support clients to make informed decisions.

Program Summary

ISSUE: Child and Young Adult Services address the need for home and community based long-term supports, so that individuals with intellectual and developmental disabilities can develop secure caregiver attachments, and maintain independence, health, and safety within their community. Services are provided in family homes, IDDSD and DHS certified foster homes, and group homes.

PROGRAM GOALS: Eight quality of life domains guide the implementation of services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Child and Young Adult Services align with these domains and include: a) identify the best housing option for each client, with a focus on keeping children in the family home, or a stable, long term out-of-home placement; b) provide planning and supports that optimize child development and transition from child to adult services; c) support clients and families in connecting to and using both funded and natural supports; d) maintain and improve the health and safety of clients through service access and monitoring; e) optimize client involvement in education and employment; and f) center the cultural and linguistic needs of clients and families to increase service equity and improve client outcomes.

PROGRAM ACTIVITY: The goals outlined above correspond to five areas of activity: assessment, connection, service coordination, monitoring, and documentation. Assessments are conducted to determine levels and categories of service. Connection efforts link clients and families to community, educational, employment, and developmental resources. Service coordinators engage the client in person-centered planning to identify choices and goals, and document this information in an Individual Support Plan that outlines a path to goal achievement. For young adults, this may include a plan to transition to independence. Service coordinators with KSA designation provide culturally and linguistically specific support and serve 32% of child and young adult clients. Monitoring is conducted for all Medicaid services. Collaboration with ODHS, ODDS, Behavioral Health, and emergency response services support client health and safety. Documentation efforts require that staff record all service and client data in state and county databases to comply with Medicaid requirements.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of children (birth - 17) served each month.	2,024	1,990	2,100	2,300
Outcome	Percent of children retained in the family home.	89%	90%	90%	90%
Output	Number of young adults (aged 18-21) served each month.	562	560	560	560
Outcome	Number of monitoring contacts for children and young adults.	27,482	20,000	28,000	30,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$930,269	\$4,704,742	\$964,400	\$4,947,217
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$9,967	\$33,204	\$15,483	\$75,678
Internal Services	\$210,364	\$1,628,392	\$187,038	\$1,710,221
Total GF/non-GF	\$1,175,600	\$6,366,338	\$1,191,921	\$6,733,116
Program Total:	\$7,541,938		\$7,925,037	
Program FTE	9.00	44.00	9.00	44.00

Program Revenues				
Intergovernmental	\$0	\$6,366,338	\$0	\$6,733,116
Total Revenue	\$0	\$6,366,338	\$0	\$6,733,116

Explanation of Revenues

This program generates \$721,799 in indirect revenues.
 \$6,733,116 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2021: 25013 IDDSD Services for Children and Young Adults

Department: County Human Services **Program Contact:** Alexis Alberti
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Abuse Investigations provides abuse investigation and protective services to increase the quality of life for individuals with intellectual and developmental disabilities. These services ensure the health and safety of clients, as well as client rights and access to criminal justice protections. The Abuse Investigation team delivers timely and responsive services that are centered in equity, person centered, and collaborative. Abuse reporting decreased 38% after COVID quarantine measures were announced in March, 2020. To mitigate this decline, the Abuse Investigations team has issued a press release to increase awareness, while continuing to deliver required services.

Program Summary

ISSUE: Abuse Investigations address the need to protect the health, safety, and rights of individuals who are at increased risk for exploitation and abuse due to their intellectual or developmental disability.

PROGRAM GOALS: Abuse Investigations address four of the core quality of life domains identified by the research on quality of life for individuals with intellectual and developmental disabilities: emotional, material, and physical well-being, and rights. The goals related to these domains include a) increase access to services and criminal justice protections through an abuse investigation process that centers clients' needs related to language, culture, race, health status, and financial situation; b) increase and maintain client health and safety through safety plans; c) improve service delivery for clients by partnering with local, state and federal agencies; and d) prevent further abuse through a protective service action plan.

Program Activity: The four goals outlined above correspond to three general areas of activity: access, collaboration, and prevention. In the area of access, investigators are responsible for ensuring that timely safety plans are in place so that clients have access to direct supports for their health and safety needs. Additional responsibilities include objective review, screening, and investigation of death, alleged abuse, neglect, or exploitation of adults now or previously enrolled in IDSD services. Investigators use an equity lens to examine potential bias throughout the process. These services are conducted under the oversight of the State Department of Human Services Office of Training, Investigation, and Safety, and include investigations of care and non-care providers. In the area of collaboration, investigators maintain working relationships with local, state, and federal law enforcement agencies and community partners, and participate in the District Attorney's Multi-Disciplinary Team, the DD Advisory Committee, The Inter-Agency Committee for Abuse Prevention, the Death Abuse Neglect/Serious Incident Review Team, and the Critical Case Review Committee, which identifies safe options for high-risk clients experiencing complex situations. In the area of prevention, abuse investigators provide technical assistance and follow-up for protective services and recommended action plans. These services ensure compliance with Oregon Administrative Rules and statutes, and reduce the risk of abuse, neglect, and exploitation of clients.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of investigations closed.	167	175	175	190
Outcome	Percent of abuse referrals screened within 3 working days. ¹	70%	90%	85%	90%
Outcome	Percent of recommended actions completed.	100%	100%	100%	100%

Performance Measures Descriptions

¹Measure performance dipped due to new State mandates, including the CAM (Centralized Abuse Management) data entry, administrative law judge hearings (appeal hearings), increased critical review threshold for investigations and investigative reports, a new death review screening process, and staff turnover.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$412,353	\$1,357,316	\$520,121	\$1,275,469
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,876	\$8,688	\$7,738	\$18,058
Internal Services	\$81,808	\$418,388	\$99,805	\$418,966
Total GF/non-GF	\$498,037	\$1,785,392	\$627,664	\$1,713,493
Program Total:	\$2,283,429		\$2,341,157	
Program FTE	3.50	11.50	4.50	10.50

Program Revenues				
Intergovernmental	\$0	\$1,785,392	\$0	\$1,713,493
Total Revenue	\$0	\$1,785,392	\$0	\$1,713,493

Explanation of Revenues

This program generates \$186,090 in indirect revenues.
 \$1,400,661 - State Mental Health Grant Abuse Investigation Services
 \$312,832 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2021: 25014 IDDSD Abuse Investigations

Department: County Human Services **Program Contact:** Alexis Alberti
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Eligibility and Intake Services increase equitable access to essential quality of life supports and resources for individuals with intellectual and developmental disabilities. These entryway services emphasize awareness, access, choice, and community inclusion for individuals seeking support. Eligibility and Intake Services, as determined by State and Federal rules, are self-directed, community and family inclusive, culturally and linguistically responsive, and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Eligibility and Intake Services address the need for awareness and understanding of available services and provide assistance with navigating the application and eligibility processes for intellectual and developmental disability services for both children and adults.

PROGRAM GOALS: Efforts to support quality of life for individuals with intellectual and developmental disabilities must enhance the individual's opportunity to access and choose the activities, supports and living arrangements that are right for them. Eligibility and Intake Services constitute the point of entry to all IDSD vocational, residential, case management, and in-home services. The goals of Eligibility and Intake Services include: a) increase understanding of available services and eligibility requirements; b) increase connections of individuals to community resources; c) provide direct, trauma-informed application support that centers the linguistic, cultural, emotional, and economic needs of the applicant; d) increase access to funded services by determining eligibility and enrolling clients according to State regulatory requirements.

PROGRAM ACTIVITY: The four goals outlined above correspond to three general areas of activity: awareness, equitable access, and connection. Awareness efforts include community outreach to increase understanding of Intellectual and Developmental Disabilities services and processes. This outreach results in referrals from community partner agencies, including schools, medical providers, parent networks, and social service agencies. Referrals and inquiries are followed up with a phone call that provides detailed information about services and next steps. Equitable access efforts include contacting the potential client in their primary language to schedule an intake appointment at a location convenient for them, one-on-one application support, initial needs assessment, service information, eligibility determination, and referral to brokerages, which are alternative non-County case management systems. Applicants are contacted in their primary language regarding the outcome of their eligibility determination and eligible clients are paired with a Service Coordinator. Connection efforts include connecting potential clients to community partner agencies that provide additional needed resources, such as health insurance, social security benefits, early intervention, or housing support.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of intake eligibility referrals.	1,081	1,000	1,100	1,100
Outcome	Percent of referrals made eligible for DD services.	77%	76%	76%	76%
Output	Number of 90-day extension requests submitted to the state. ¹	251	250	259	N/A
Outcome	Percent of intake appointments conducted in the primary language of the applicant. ²	N/A	N/A	90%	90%

Performance Measures Descriptions

¹Removing this measure for FY 2022, as a permanent OA2 position was hired in FY 2020, and 90-day extension requests are no longer expected to increase substantially.

²New Performance Measure for FY 2022. Intake appointments are offered in the applicant's primary language whenever possible, increasing the equity and accessibility of service.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,299,802	\$0	\$1,360,149
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$9,373	\$0	\$18,920
Internal Services	\$0	\$483,754	\$0	\$455,097
Total GF/non-GF	\$10,000	\$1,792,929	\$10,000	\$1,834,166
Program Total:	\$1,802,929		\$1,844,166	
Program FTE	0.00	11.00	0.00	11.00

Program Revenues				
Intergovernmental	\$0	\$1,792,929	\$0	\$1,834,166
Total Revenue	\$0	\$1,792,929	\$0	\$1,834,166

Explanation of Revenues

This program generates \$198,446 in indirect revenues.
 \$1,117,062 - State Mental Health Grant Local Admin
 \$717,104 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2021: 25016 IDDSD Eligibility & Intake Services

Department: County Human Services **Program Contact:** Felicia Nelson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Adult Care Home Program (ACHP) licenses, monitors, and provides equitable access to 616 quality adult care homes in Multnomah County. The ACHP licenses adult care homes to ensure compliance with health and safety rules and regulations developed to support older adults, people with disabilities, people with behavioral health needs, and Veterans. Quarterly monitoring ensures residents' preferences are honored and their specific needs are met in a culturally appropriate, safe, and welcoming 24-hour setting.

Program Summary

ISSUE: The State of Oregon's approach to long-term services and supports for over 35 years has been to invest more Medicaid dollars in community settings as an alternative to nursing facilities. The State values the goal of reducing Medicaid cost and increasing choice for participants. Adult care homes are single family homes located in residential neighborhoods that offer assistance for up to five adults in a home-like environment. These homes are a key alternative to nursing facilities. Multnomah County has the majority of the nursing facilities in the state. Multnomah County has an exemption from the State of Oregon to create local licensing regulations that meet or exceed State requirements for adult care homes to ensure the highest quality and safety for county residents.

PROGRAM GOAL: The goal of the Adult Care Home Program is to ensure residents receive appropriate, person-directed, culturally specific, and safe services, and that the operators of the homes are in compliance with Multnomah County Administrative Rules (MCARs).

PROGRAM ACTIVITY: The ACHP accepts, reviews, and approves license applications for those interested in operating an adult care home. Once approved, all adult care home operators are trained on and follow MCARs which exceed the State of Oregon's minimum requirements. Multnomah County has 2,725 licensed beds in the 607 licensed adult care homes and 9 room and board facilities. A quality improvement position ensures process efficiencies, data quality, and program outcomes. All homes are licensed annually. Licensing visits ensure that residents receive appropriate care, socialization, and services—including personal care, nutrition, physical safety, nursing care, and medication management. During the COVID-19 pandemic, in-person licensing visits were reduced to only essential visits to address health and safety concerns. In FY 2021, ACHP resumed modified annual renewal inspections. ACHP takes corrective action when it identifies issues of noncompliance in the home. Program staff provide technical assistance to adult care home operators and issue written warnings, sanctions, or fines when there are serious deficits.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of licenses issued	502 ¹	665	500	675
Outcome	Percent of adult care homes that were licensed accurately and timely based on ACHP audit findings	93%	87%	80%	80%
Outcome	Percent of adult care home residents satisfied with services received in adult care homes	94%	94%	94%	94%
Outcome	Average Medicaid cost savings for adult care home residents compared to nursing facility placement ²	53% ³	55%	51%	49%

Performance Measures Descriptions

¹The number of licenses is down because COVID-19 restrictions prevented license renewals for part of FY 2020. ²The average monthly Medicaid cost of services provided to older adults, people with disabilities, and Veterans in an adult care home is \$4,476. This is 53% less than the \$9,578 average Medicaid cost of a nursing facility placement for the same population. ³This rate decreased due to rising costs of ACHs. The program suspects this is due to an increase in residents with special needs being served in ACHs rather than nursing facilities. but more investigation is needed to confirm.

Legal / Contractual Obligation

Multnomah County has a contract with the Oregon Department of Human Services to administer the licensing, monitoring, and training functions of Adult Care Homes. The Board of County Commissioners passed Multnomah County Resolution §23.66 - §223.999 establishing the Adult Care Home Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$47,827	\$2,353,264	\$49,641	\$2,432,399
Contractual Services	\$181,614	\$386,829	\$176,080	\$579,830
Materials & Supplies	\$0	\$30,054	\$13,000	\$19,600
Internal Services	\$0	\$812,743	\$31,824	\$815,271
Total GF/non-GF	\$229,441	\$3,582,890	\$270,545	\$3,847,100
Program Total:	\$3,812,331		\$4,117,645	
Program FTE	0.42	20.58	0.42	20.58

Program Revenues				
Fees, Permits & Charges	\$0	\$15,000	\$0	\$15,400
Intergovernmental	\$0	\$3,228,060	\$0	\$3,292,270
Beginning Working Capital	\$0	\$0	\$0	\$200,000
Service Charges	\$0	\$339,830	\$0	\$339,430
Total Revenue	\$0	\$3,582,890	\$0	\$3,847,100

Explanation of Revenues

This program generates \$354,888 in indirect revenues.
 \$3,292,270 - Title XIX
 \$299,430 - Adult Care Home Program License Fees
 \$200,000 - Fed/State Fund - Beginning Working Capital
 \$20,400 - Adult Care Home Program Misc Fees
 \$20,000 - Adult Care Home Program Fines
 \$15,000 - Adult Care Home Program Conference Fees

Significant Program Changes

Last Year this program was: FY 2021: 25022 ADVSD Adult Care Home Program

Department: County Human Services **Program Contact:** Joe Valtierra
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides a continuum of programs that ensure older adults, people with disabilities, and Veterans who have low-incomes have equitable and efficient access to quality services that meet their diverse needs. The Long Term Services & Supports Program (LTSS) is the Medicaid program that provides resources and case management to support individuals' independence and quality of life.

Program Summary

ISSUE: Older adults with incomes below the poverty level and individuals with a physical disability, behavioral health need, or developmental disability can face health and safety risks and benefit from early intervention and effective management of complex care needs.

PROGRAM GOAL: The goals of LTSS case management services are to advocate and support safe, healthy, and independent living in the community for participants. These goals help prevent or minimize costly nursing facility placement, hospitalization, and hospital readmission. Promoting home and community-based services is a priority. The number of individuals living in community-based settings in Multnomah County far exceeds the national average.

PROGRAM ACTIVITY: Under contract with the State, there are two key Medicaid programs provided: service case management and eligibility case management. Service case management utilizes a person-centered approach to assess needs and jointly create plans with participants who are highly vulnerable and have complex social, daily living, and medical needs. The State refers to this as meeting "criteria for nursing facility level of care." Service case managers authorize, coordinate, and monitor services that address health and safety risks in the least restrictive environment. At any point in time, there are approximately 9,151 participants receiving service case management.

Participants who meet financial eligibility guidelines, but do not meet the criteria for nursing facility level of care receive eligibility case management. These participants are enrolled in programs that meet basic health, financial, and nutritional needs through the Oregon Health Plan, Medicaid, or the Supplemental Nutrition Assistance Program (SNAP). They may also receive counseling to help choose the most appropriate managed care and Medicare Part D plans. At any point in time, there are approximately 35,025 participants receiving eligibility case management.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants served in LTSS programs	50,457	50,000	50,000	50,000
Outcome	Percent of participants who felt listened to by LTSS staff	72%	80%	72% ¹	80%
Output	Number of participants receiving Medicaid service case management	11,210	11,200	11,300	11,300
Outcome	Percent of nursing facility eligible clients who are living in the community	87%	86%	88%	88%

Performance Measures Descriptions

¹Participant experience survey rate has declined during LTSS branch office closures due to the COVID-19 pandemic. This estimate is based on FY 2020 response trends.

Legal / Contractual Obligation

ADVSD has a contract with the Oregon Department of Human Services to administer the Medicaid and SNAP programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by Federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$29,797,004	\$0	\$30,833,507
Contractual Services	\$3,176,313	\$330,900	\$2,966,434	\$330,900
Materials & Supplies	\$0	\$445,712	\$0	\$450,401
Internal Services	\$0	\$9,439,367	\$0	\$10,461,987
Total GF/non-GF	\$3,176,313	\$40,012,983	\$2,966,434	\$42,076,795
Program Total:	\$43,189,296		\$45,043,229	
Program FTE	0.00	289.55	0.00	288.80

Program Revenues				
Intergovernmental	\$0	\$39,555,892	\$0	\$41,439,576
Other / Miscellaneous	\$0	\$457,091	\$0	\$637,219
Total Revenue	\$0	\$40,012,983	\$0	\$42,076,795

Explanation of Revenues

This program generates \$4,498,608 in indirect revenues.
 \$41,269,417 - Title XIX
 \$295,667 - Providence Medical Center
 \$185,256 - OHSU Intake Specialist (Case Manager)
 \$170,159 - Case Management Assessments for Medicaid Patients
 \$156,296 - Kaiser Foundation Hospitals

Significant Program Changes

Last Year this program was: FY 2021: 25023 ADVSD Long Term Services & Supports (Medicaid)

Personnel costs increased by \$1.0 million. Internal Services costs increase by \$1.0 million mainly due to increase in Indirect charges.

Department: County Human Services **Program Contact:** Brian Hughes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Adult Protective Services Program (APS) helps vulnerable older adults, people with disabilities, and Veterans have improved quality of life by being free of abuse, financial exploitation, neglect, and self-neglect through equitable and efficient access to quality protective services that meet their diverse needs. APS conducts abuse investigations, links victims of abuse to health, legal, and social services to improve safety and reduce risk to prevent self-neglect, and provides community education about abuse prevention.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans can be at risk of abuse, financial exploitation, neglect, and self-neglect due to social isolation, physical impairment, health concerns, and dependence on others to meet their needs. It is estimated that one in nine vulnerable adults is the victim of abuse at some time during their life.

PROGRAM GOAL: The primary goal of the Adult Protective Services Program is to protect older adults, people with disabilities, and Veterans from abuse, neglect, self-neglect, and financial exploitation. APS serves a critical department-wide goal of ending abuse and neglect, stabilizing vulnerable adults in the most independent setting possible, holding perpetrators accountable, and providing community education.

PROGRAM ACTIVITY: APS receives referrals and investigates allegations of abuse, neglect, self-neglect, and financial exploitation of older adults, people with disabilities, and Veterans through a centralized screening number. Thirty-two APS investigators review all reported incidents of abuse both for those living in the community or residing in a long-term care facility. APS staff link vulnerable adults to needed healthcare, housing, social services, and legal and participant advocacy agencies. The APS team consists of clinical services specialists, human services investigators, a risk case manager, and APS screeners. APS coordinates with law enforcement and the District Attorney's Office to prosecute offenders. The District Attorney's Office, law enforcement officers, the Public Guardian, and Multnomah County counsel participate in monthly meetings to discuss criminal cases. The APS risk case manager provides short-term case management for vulnerable adults without a substantiated abuse claim but who are at high risk for abuse or self-neglect, or have a significant threat to their health and safety. Risk case management services stabilize individuals and provides intensive oversight for up to a year by creating linkages to appropriate agencies and ongoing services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Adult Protective Service intakes	9,831	9,100	8,678 ¹	9,000
Outcome	Percent of investigations with timely response	99%	97%	99%	97%
Output	Number of Adult Protective Service investigations completed	2,584	1,600	2,887	2,500
Outcome	Re-abuse rate for individuals involved with APS	2%	4%	4%	4%

Performance Measures Descriptions

¹Abuse reporting has decreased state-wide during the COVID-19 pandemic due to reduced in-person service delivery.

Legal / Contractual Obligation

Adult Protective Services is a mandated service by Oregon Administrative Rules. Multnomah County acts as the designated Area Agency on Aging and is required to perform this function under contract with the Oregon Department of Human Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$47,014	\$5,002,689	\$49,281	\$5,171,791
Contractual Services	\$516,732	\$5,000	\$463,951	\$5,000
Materials & Supplies	\$0	\$63,001	\$0	\$63,001
Internal Services	\$0	\$1,413,130	\$4,325	\$1,623,045
Total GF/non-GF	\$563,746	\$6,483,820	\$517,557	\$6,862,837
Program Total:	\$7,047,566		\$7,380,394	
Program FTE	0.35	41.00	0.35	41.00

Program Revenues				
Intergovernmental	\$0	\$6,483,820	\$0	\$6,862,837
Total Revenue	\$0	\$6,483,820	\$0	\$6,862,837

Explanation of Revenues

This program generates \$754,564 in indirect revenues.
\$6,862,837 - Title XIX

Significant Program Changes

Last Year this program was: FY 2021: 25024 ADVSD Adult Protective Services

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) operates the County Veterans Services Office (VSO) to ensure that Veterans receive equitable and efficient access to quality services and programs that meet their diverse needs. The VSO supports anyone who served on active duty with the U.S. Armed Forces and their families by providing advocacy, access, and assistance to obtain all benefits through the Federal Veterans' Administration contributing to the overall quality of life.

Program Summary

ISSUE: Accessing Federal Veterans' benefits is complex and the wait time to obtain a decision can be long thereby delaying access to needed benefits for Veterans and their families.

PROGRAM GOAL: The goals of the VSO are to provide information, assistance, and advocacy to all who served in the military to improve their access to a pension, disability, and health benefits. The VSO leverages strong community partnerships, resulting in increased community referrals for underrepresented Veterans.

PROGRAM ACTIVITY: VSO staff are trained and accredited by the Oregon Department of Veterans Affairs to represent Veterans and their families in their claims for benefits. Staff are versed in applicable Federal and State laws to provide the best representation possible, free of charge. The VSO provides comprehensive Veterans Administration (VA) benefits counseling and enrollment, submits claims for VA compensation and pensions, coordinates appeals, and provides outreach to Veterans involved with the justice system. ADVSD leads the County's Veterans Services Task Force to strengthen the network of community partners. The VSO is a supporting partner in "A Home for Everyone" efforts to end chronic homelessness for Veterans through participation in the "By Name List," a registry for Veterans who are homeless or at risk of homelessness. This effort increases awareness about VSO services in assisting Veterans to quickly and smoothly navigate the claims process. The VSO promotes equity for Veterans and military families in underrepresented communities who face barriers to access Federal, State, and local benefits. The VSO implements intentional and targeted outreach with multiple access options for LGBTQ Veterans, women Veterans, Veterans within communities of color, Veterans experiencing homelessness, justice-involved Veterans, as well as Veterans and military families experiencing socioeconomic disparities. At any given point in time, the VSO serves over 9,000 Veterans in the County. In FY2020, the VSO provided over 4,900 telephone and email screening for prospective clients which resulted in information and referral services and scheduled appointments with the VSO for Veterans, their family members or other community members.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of appointments held by Veterans Services Officers	2,480	N/A	2,100	2,300
Outcome	New monthly compensation or pension awarded for ongoing benefit to Veterans due to VSO representation	\$901,421	\$595,000	\$901,421	\$901,421
Output	Number of claims filed for Veterans or eligible family members	721	N/A	625	700
Outcome	New retroactive benefits awarded to Veterans because of VSO representation in the last fiscal year	\$3,760,298	\$2,800,000	\$3,760,298	\$4,000,000

Performance Measures Descriptions

Previous measure: "Number of Veterans with new representation with Veterans Services." FY 2020 Actual=N/A, data not available. FY 2021 Purchased=1,050. FY 2021 Estimate=N/A, data not available. Previous measure: "Number of Veterans or eligible family members with financial claims filed in the fiscal year." FY 2020 Actual=N/A, data not available. FY 2021 Purchased=430. FY 2021 Estimate=N/A, data not available. These measures are being removed due to the unavailability of reliable data from the State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$506,855	\$295,298	\$523,977	\$303,794
Contractual Services	\$5,000	\$25,000	\$10,000	\$0
Materials & Supplies	\$0	\$34,580	\$34,580	\$0
Internal Services	\$130,803	\$11,813	\$104,755	\$44,923
Total GF/non-GF	\$642,658	\$366,691	\$673,312	\$348,717
Program Total:	\$1,009,349		\$1,022,029	
Program FTE	4.71	3.29	4.91	2.84

Program Revenues				
Intergovernmental	\$0	\$341,691	\$0	\$348,717
Beginning Working Capital	\$0	\$25,000	\$0	\$0
Total Revenue	\$0	\$366,691	\$0	\$348,717

Explanation of Revenues

\$348,717 - Oregon Department of Veteran Affairs

Significant Program Changes

Last Year this program was: FY 2021: 25025 ADVSD Veterans Services

Department: County Human Services **Program Contact:** Mark Sanford
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Under court authority, the Aging, Disability & Veterans Services Division (ADVSD) Public Guardian and Conservator Program (PGC) supports older adults, people with disabilities, and Veterans. The PGC protects and enhances the quality of life for mentally incapacitated and impoverished adults who are victims of abuse, neglect, and financial exploitation by improving their safety and well-being. The program also seeks to provide culturally specific and appropriate services for BIPOC (Black, Indigenous, and/or People of Color) communities. Finally, PGC diverts at-risk and underserved individuals to less restrictive and costly alternatives to publicly funded guardianship.

Program Summary

ISSUE: Without PGC making vital decisions under court authority, extremely vulnerable adults would experience continued victimization, frequent emergency department and hospital admissions, homelessness, unnecessary protective services and law enforcement intervention, involuntary civil commitments, and increased risk of premature death. The demand for PGC services is increasing due to the aging population and the rising incidence of abuse and neglect among older adults and people with disabilities. The COVID-19 pandemic has also driven up referrals as hospitals face pressure to free up capacity.

PROGRAM GOAL: The goal of PGC is to provide legal protection and access to services and benefits while promoting the health and welfare of those served by minimizing unnecessary emergency department or hospital visits and arranging for needed medical, mental health, and residential care. PGC is an essential part of the DCHS strategy to reduce financial fraud, abuse, and neglect when legal authority is required to improve health and safety.

PROGRAM ACTIVITY: Public guardians serve as the court-appointed representative for adults with mental incapability, severe and persistent behavioral health needs, Alzheimer's, and other dementias or brain injury. PGC participants are also functionally incapacitated, requiring intensive supports and specialized housing arrangements to balance the need for protection with the right to autonomy. PGC centers racial equity by tailoring services based on culturally-specific client needs and working to reduce health disparities. Person-centered care plans address immediate risks, ensure adequate care arrangements, and stabilize medical and psychiatric conditions. Public guardians are available 24/7 to make medical, psychiatric, financial, and life decisions for participants. The average caseload for PGC is 35 participants—higher than the recommended standard of 25 used by the State. PGC also provides community consultation to identify alternatives to the restrictions of guardianship. PGC educates community partners and works with Adult Protective Services, families, law enforcement, hospitals, multi-disciplinary teams, and the court to intervene early to resolve fraud, abuse, and neglect of vulnerable adults.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of County residents with a Public Guardian/Conservator	189	185	185	185
Outcome	Percent of new high-risk PGC participants with a reduction in hospital visits within a year ¹	100%	95%	95%	95%
Outcome	Percent of PGC participants with properly managed assets to ensure ongoing eligibility and fraud protection	100%	100%	100%	100%
Outcome	Percent of PGC contacts diverted to a less costly and less restrictive resource	54%	30%	40%	40%

Performance Measures Descriptions

¹Because this measure requires a 12-month service window, data for individuals newly appointed with a Guardian during FY 2020 is not yet available. The figure reported for FY 2020 Actual represents all high-risk PGC participants with a petition date during FY 2019.

Legal / Contractual Obligation

The decision to provide PGC service is established and guided by ORS Ch. 125 and County Ordinance, Ch. 23.501. If the County chooses to reduce the service, it remains obligated to current participants that are open with the court but can stop taking new participants if the Board of County Commissioners makes a finding that the service is no longer needed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,359,950	\$0	\$1,407,083	\$0
Contractual Services	\$26,384	\$0	\$26,384	\$0
Materials & Supplies	\$30,420	\$0	\$30,420	\$0
Internal Services	\$286,533	\$0	\$290,487	\$0
Total GF/non-GF	\$1,703,287	\$0	\$1,754,374	\$0
Program Total:	\$1,703,287		\$1,754,374	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25026 ADVSD Public Guardian/Conservator

Department: County Human Services **Program Contact:** Jacob Mestman
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Quality & Business Services (QBS, formerly Administrative Services) provides division-wide leadership, budget development, performance management, program evaluation, data analysis, administrative support, and workforce equity strategies to ensure fiscal responsibility, compliance, and participant-focused outcomes. QBS is also deeply engaged in driving department and countywide initiatives related to these topics to align efforts and leverage shared resources.

Program Summary

ISSUE: As the Area Agency on Aging for Multnomah County, ADVSD is responsible for developing a coordinated service system and ensuring equitable access for the county’s 181,000 older adults, people with disabilities, and Veterans. QBS provides administrative support to the 29 programs across five program areas: Long Term Services and Supports, Community Services, Adult Protective Services, the Adult Care Home Program, and the Public Guardian/Conservator.

PROGRAM GOAL: The primary goal of QBS is to support the division’s commitment to equity, quality, and accountability by providing strategic direction and critical infrastructure that guide quality improvement, budget oversight, and program evaluation.

PROGRAM ACTIVITY: QBS provides division-wide quality improvement support by leading quality improvement projects and convening the ADVSD Quality Council staffed by all ADVSD program areas and the DCHS Quality Improvement Center. Through ongoing budget development and monitoring, QBS supports fiscally responsible resource management that aligns to the DCHS North Star and ensures regulatory compliance. QBS program evaluation efforts center participant and community input to provide staff with insights to enhance equity in service delivery and participant outcomes. Members of QBS co-facilitate the DCHS Performance Management Council to ensure alignment with department initiatives, such as the DCHS Dashboard and workforce equity initiatives. QBS collaborates with the Enterprise and Data Analytics Team and Data Governance Program in IT to develop and implement a division-wide data strategy grounded in equity-driven data stewardship and analytics. QBS builds and maintains dozens of program-specific dashboards to support data-informed decisions in program management, funding allocation, and workforce development. QBS staff are members of the DCHS Data and Reporting Steering Committee that aligns the data governance practices of the department. Additional QBS activities include staff onboarding, coordination of travel and training, technology and IT support, monitoring policy compliance, and providing other critical administrative support to ADVSD’s team of 446 FTE.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of ADVSD quality improvement, program evaluation or data analytics projects completed	27	N/A	27	27
Outcome	Percent of ADVSD employees who identify as Black, Indigenous, and/or People of Color (BIPOC) ¹	41%	39%	41%	41%
Outcome	Percent of ADVSD promotions that went to BIPOC employees	60%	N/A	60%	60%

Performance Measures Descriptions

¹Reworded for clarity. Measure was previously “Percent of ADVSD employees of color.”
Former measure: “Total number of ADVSD employees.” FY 2020 Actual=447. FY 2021 Purchased=485. FY 2021 Estimate=458. Former measure: “Percent of ADVSD employees who completed required annual HIPAA training on time.” FY 2020 Actual=95.5%. FY 2021 Purchased=95%. FY 2021 Estimate=95%.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging (AAA) for Multnomah County through a contract with the Oregon Department of Human Services and as guided by ORS Ch 410, to provide mandatory functions for older adults and people with disabilities. These include provision of quality staffing, service planning, senior and disability advisory councils, and comprehensive and coordinated service delivery for older adults and people with disabilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$207,801	\$1,194,684	\$206,134	\$1,168,091
Contractual Services	\$608,302	\$67,750	\$801,740	\$215,750
Materials & Supplies	\$54,906	\$142,594	\$146,500	\$71,000
Internal Services	\$62,265	\$3,781,927	\$17,599	\$339,530
Total GF/non-GF	\$933,274	\$5,186,955	\$1,171,973	\$1,794,371
Program Total:	\$6,120,229		\$2,966,344	
Program FTE	1.47	8.33	1.35	7.65

Program Revenues				
Intergovernmental	\$0	\$5,182,955	\$0	\$1,792,371
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Beginning Working Capital	\$0	\$2,000	\$0	\$0
Total Revenue	\$0	\$5,186,955	\$0	\$1,794,371

Explanation of Revenues

This program generates \$170,425 in indirect revenues.
\$1,792,371 - Title XIX
\$2,000 - Special Risk Fund

Significant Program Changes

Last Year this program was: FY 2021: 25027 ADVSD Administration

Program name updated to more accurately represent the services provided. Decrease in Internal Services by \$3.5 million - one-time-only funds initially allocated to move to a new leased building for ADVSD. Due to COVID-19 the decision was made not to move to a new building; later this also absorbed \$1.7 million in State Reductions (Bud Mod 010-21) for FY 2021.

Department: County Human Services **Program Contact:** Brian Hughes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multi-Disciplinary Team (MDT) provides vulnerable older adults, people with disabilities, and Veterans with complex health, mental health, and social needs with equitable access to quality services. The MDT provides complex case consultation and in-home mental health and nursing services to isolated individuals with the goal of improving safety and quality of life.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans may experience complex issues related to health, mental health, functional care, and social issues that impact their ability to live safely in the community. These individuals often interact with multiple social, health, and public safety systems in an uncoordinated manner.

PROGRAM GOAL: The goal of the Multi-Disciplinary Team (MDT) is to improve participant stability and their ability to safely live in the community. The MDT supports Medicaid and District Senior Center case managers and Adult Protective Services (APS) specialists to encourage participation in, and remove barriers to, mental health and medical services and ADVSD programs.

PROGRAM ACTIVITY: The Multi-Disciplinary Team serves older adults, people with disabilities, and Veterans who have complex medical, mental health, and psychosocial needs and who have barriers to receiving needed support and assistance. Case coordination occurs in five offices located throughout the County. Each Multi-Disciplinary Team consists of an APS clinical services specialist, a community health nurse, a contracted mental health specialist, and an APS human services investigator or case manager; other professionals are involved as needed. These teams provide consultation, in-home assessments, and direct interventions to improve participant safety and stabilize participants in their own homes. Case managers bring complex cases for consultation and in-home nursing services or mental health services depending on their needs. The Multi-Disciplinary Team may provide short-term monitoring following the closure of an APS investigation for people with complex care plans. In FY 2022, the MDT will develop tools to collect and evaluate information to identify service disparities that impact the Black, Indigenous, and/or People of Color (BIPOC).

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants served by the Multi-Disciplinary Team (MDT)	619	515	578	580
Outcome	Percent of participants referred to nursing clinical supports and/or mental health services through MDT	51%	70%	54%	60%
Output	Number of MDT participants who receive mental health services	149	150	150	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$374,637	\$324,190	\$390,096	\$337,618
Contractual Services	\$437,724	\$160,687	\$432,544	\$160,687
Materials & Supplies	\$0	\$11,030	\$0	\$11,030
Internal Services	\$0	\$117,188	\$30,276	\$105,616
Total GF/non-GF	\$812,361	\$613,095	\$852,916	\$614,951
Program Total:	\$1,425,456		\$1,467,867	
Program FTE	2.45	2.20	2.45	2.20

Program Revenues				
Intergovernmental	\$0	\$613,095	\$0	\$614,951
Total Revenue	\$0	\$613,095	\$0	\$614,951

Explanation of Revenues

This program generates \$49,259 in indirect revenues.
 \$454,264 - Title XIX
 \$160,687 - Older/Disabled Mental Health

Significant Program Changes

Last Year this program was: FY 2021: 25028A ADVSD Multi-Disciplinary Team

Department: County Human Services **Program Contact:** Joe Valtierra
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides older adults, people with disabilities, and Veterans with equitable and efficient access to quality Medicaid long-term services and supports. The Transition and Diversion Program (T&D) promotes home and community living for individuals, who would otherwise reside in a nursing facility. Individuals' ability to live in the setting of their choice with culturally appropriate care plans improves their quality of life.

Program Summary

ISSUE: Multnomah County and the State of Oregon are national leaders in supporting older adults, people with disabilities, and Veterans to live in community settings that are less costly and less restrictive than nursing facilities. The Centers for Medicare and Medicaid Services recognizes this goal as a best practice for controlling health care costs and ensuring a better experience for individuals needing Medicaid long-term services and supports.

PROGRAM GOAL: The Transition and Diversion Program goal is to center equity and help older adults, people with disabilities, and Veterans live in the setting of their choice rather than in institutional settings. This results in minimizing the use of more costly nursing facility care and reducing unnecessary hospitalizations and readmissions. The costs that are saved by serving people in the community are reinvested in the programs, allowing more people to be served in the setting of their choice.

PROGRAM ACTIVITY: The Transition and Diversion Program serves all nursing facility eligible individuals in Multnomah County. Transition and Diversion staff assess and assist individuals who live in nursing facilities to relocate to community settings if they desire to leave the nursing facility. This is done by connecting them with equity centered services and assistance to help them live safely in the community. Transition and Diversion works with individuals discharging from the hospital, who do not want to live permanently in a nursing facility, to return home or find a community living option such as an adult care home, assisted living facility, or residential living facility. They arrange for supports to ensure the safety of the individual returning to community living. The Transition and Diversion Program supports independent living and the DCHS priority to reduce housing insecurity.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Annual number of transitions from a nursing facility ¹	554	500	570	570
Outcome	Percent of transitions where participants returned home	55%	58%	51%	51%
Outcome	Percent of transitions where participants returned to a community-based facility	40%	40%	48%	48%

Performance Measures Descriptions

¹This measure and all following measures include both transitions and diversions.

Legal / Contractual Obligation

ADVSD has a contract with the Oregon Department of Human Services to administer the Medicaid and Supplemental Nutrition Assistance Program (SNAP) programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by Federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$3,614,338	\$0	\$3,798,224
Contractual Services	\$376,829	\$41,708	\$365,345	\$55,000
Materials & Supplies	\$0	\$64,448	\$0	\$64,322
Internal Services	\$0	\$1,134,545	\$0	\$1,249,468
Total GF/non-GF	\$376,829	\$4,855,039	\$365,345	\$5,167,014
Program Total:	\$5,231,868		\$5,532,359	
Program FTE	0.00	33.00	0.00	33.00

Program Revenues				
Intergovernmental	\$0	\$4,704,758	\$0	\$5,167,014
Other / Miscellaneous	\$0	\$150,281	\$0	\$0
Total Revenue	\$0	\$4,855,039	\$0	\$5,167,014

Explanation of Revenues

This program generates \$554,161 in indirect revenues.
 \$4,983,774 - Title XIX
 \$183,240 - Case Management Assessments for Medicaid Patients

Significant Program Changes

Last Year this program was: FY 2021: 25029 ADVSD Transition & Diversion (Medicaid)

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Aging, Disability & Veterans Services Division (ADVSD) Outreach, Information, Referral and Assistance services are the entry point for helping people maintain their independence and contribute to the quality of life through equitable service access. The Aging and Disability Resource Connection Helpline (ADRC) is a contact center that is available 24/7/365 that provides people with access to information, assistance, and resources specific to their needs.

Program Summary

ISSUE: The network of public and private sector services and resources is complex and can be difficult to navigate and access particularly for BIPOC communities (Black Indigenous, and/or People of Color). Multnomah County's Aging and Disability Resource Connection Helpline (ADRC) assists older adults, people with disabilities, Veterans, and their family members to navigate this complex system by providing appropriate information, referral, assistance, and connection to community programs and benefits through their first contact with a trained specialist.

PROGRAM GOAL: The goal of the ADRC is to increase awareness of and equitable access to services. The core service of the ADRC is Information, Referral and Assistance (I&R/A) which is governed by national standards through the Association of Information & Referral Services. Outreach and information services help meet a department-wide goal to increase ease of resource navigation and equity in access for the community.

PROGRAM ACTIVITY: As the federally designated Area Agency on Aging, ADVSD provides outreach and specialized information and assistance to vulnerable older adults, people with disabilities, and Veterans. ADVSD and contracted partners have certified I&R/A specialists who provide comprehensive service delivery through information and assistance, follow-up, and crisis intervention. I&R/A specialists screen and refer individuals for Medicare, long-term care options counseling, public benefits such as Medicaid and the Supplemental Nutrition Assistance Program, and intensive services such as Oregon Project Independence, Medicaid in-home services, Adult Protective Services, Intellectual & Developmental Disabilities, and the Mental Health Crisis Line. The ADRC partners with 211info to create a cohesive information and assistance network. The top referrals from the ADRC include Medicare, housing assistance, energy assistance, and District Senior Centers. Community partnerships are key to the work as contracted District Senior Centers and Enhancing Equity partners provide 43% of all I&R/A client contacts. Community partners serve as a culturally responsive and culturally specific entry point for the community by providing outreach, education, recreation opportunities, and person-centered intergenerational services, and leveraging resources including volunteer hours and in-kind and cash donations.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contacts to the Aging and Disability Resource Connection Helpline	31,197	28,500	29,000	29,000
Outcome	Percent of participants who would recommend the ADRC	90%	93%	90%	90%
Output	Number of referrals to County and community partner agencies from the ADRC	49,068	45,000	41,500	42,000
Outcome	Percent of participants with a new ADVSD service after an ADVSD referral from the ADRC	54% ¹	35%	35%	35%

Performance Measures Descriptions

¹FY 2020 had strong enrollment rates early in the year which decreased during the COVID-19 pandemic.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$257,742	\$1,076,318	\$230,085	\$1,084,705
Contractual Services	\$938,611	\$246,825	\$905,548	\$246,825
Materials & Supplies	\$36,612	\$30,536	\$0	\$50,450
Internal Services	\$1,698	\$267,107	\$24,753	\$285,328
Total GF/non-GF	\$1,234,663	\$1,620,786	\$1,160,386	\$1,667,308
Program Total:	\$2,855,449		\$2,827,694	
Program FTE	2.16	9.64	2.00	9.30

Program Revenues				
Intergovernmental	\$0	\$1,608,786	\$0	\$1,667,308
Beginning Working Capital	\$0	\$12,000	\$0	\$0
Total Revenue	\$0	\$1,620,786	\$0	\$1,667,308

Explanation of Revenues

This program generates \$154,480 in indirect revenues.

\$1,171,036 - Title XIX

\$248,105 - Outreach & Enrollment - MIPPA

\$183,178 - ADRC - System-Wide Technical Assistance

\$22,388 - Senior Health Insurance (SHIBA); \$19,644 - Title IIIB (OAA - Supportive Services)

\$10,771 - Senior Medicare Patrol Grant; \$7,336 - Title VIIB (OAA - Elder Abuse)

\$3,000 - City of Troutdale; \$1,850 - City of Fairview

Significant Program Changes

Last Year this program was: FY 2021: 25032 ADVSD Outreach, Information & Referral

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides equitable and efficient access to quality nutrition services that meet diverse needs and expectations. Nutrition services increase health and reduce social isolation through culturally responsive and culturally specific services to maintain participants' independence and improve quality of life. Through Federal, State, and County funding, a network of community partners provides nutrition education and nutritious congregate and home-delivered meals.

Program Summary

ISSUE: Participants from diverse communities have indicated that barriers to nutrition include a lack of affordable food and access to culturally specific meals.

PROGRAM GOAL: The Nutrition Program provides meals to older adults, people with disabilities, and Veterans who may be at nutritional risk, which is measured through a validated nutrition risk assessment. This program provides access to healthy meals; promotes health and prevents disease; reduces malnutrition risk and improves nutritional status; reduces social isolation; and links people to community-based services. According to the U.S. Administration on Community Living, adequate nutrition, on a daily basis, is the key to a person maintaining adequate health necessary to live at home.

PROGRAM ACTIVITY: The Nutrition Program is part of the access and early intervention continuum of care designed to support independent living. ADVSD funds organizations that provide congregate and home-delivered meals throughout Multnomah County that meet the tastes and preferences of diverse participants. Contracted providers serve those who have the greatest social and economic need with special attention to individuals who are isolated, low-income, minority, and have limited English proficiency. In FY 2020, 33% of program participants said they were an ethnic or racial minority. All nutrition providers are required to be culturally responsive to the priorities and challenges facing diverse communities. Providers delivering culturally specific services improve outcomes and meet the preferences of a particular culture or group of cultures. Acknowledging this issue ADVSD increased the nutrition funding allocation to provide more culturally specific services. There has been a significant increase in home-delivered meals as a result of the closure of congregate meals sites during the COVID-19 pandemic. Congregate meals and nutrition education will resume when the Governor and the State have deemed it safe to do so. ADVSD has contracted with an on-call dietitian to provide the required review of planned menus and ensure compliance with Federal and State nutrition guidelines.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of meals served	619,886 ¹	515,000	685,130 ¹	526,000
Outcome	Percent of high nutritional risk participants who experienced an improvement in their annual risk score	44%	32%	31%	31%
Output	Percent of meals through culturally specific services	12%	10%	12%	12%
Outcome	Percent of home-delivered meal participants satisfied or very satisfied with nutritional services	N/A ²	92%	N/A	92%

Performance Measures Descriptions

¹The significant increase in meals provided is due to local, State, and Federal disaster response funds. ²Survey data was not available due to service delivery changes resulting from the COVID-19 pandemic.

Legal / Contractual Obligation

Multnomah County ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$64,663	\$0	\$128,986
Contractual Services	\$509,317	\$1,651,931	\$487,403	\$1,685,605
Materials & Supplies	\$2,000	\$3,738	\$2,000	\$3,738
Internal Services	\$6,105	\$0	\$1,070	\$12,358
Total GF/non-GF	\$517,422	\$1,720,332	\$490,473	\$1,830,687
Program Total:	\$2,237,754		\$2,321,160	
Program FTE	0.00	0.50	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$1,720,332	\$0	\$1,830,687
Total Revenue	\$0	\$1,720,332	\$0	\$1,830,687

Explanation of Revenues

\$675,889 - Title IIIC-2 (OAA - Home Meals)
 \$493,184 - Title IIIC-1 (OAA - Congregate Meals)
 \$438,532 - U.S. Department of Agriculture
 \$145,082 - Title IIIB (OAA - Supportive Services)
 \$78,000 - PWD OPI Pilot Project

Significant Program Changes

Last Year this program was: FY 2021: 25033 ADVSD Nutrition Program

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides health promotion activities and interventions that support healthy, active living, and chronic disease self-management that contribute towards quality of life. With community organizations providing culturally specific and culturally responsive services, ADVSD employs proven practices to improve health through exercise, disease self-management, healthy eating, and other activities. During the COVID-19 pandemic agencies modified traditional healthy aging classes to a virtual environment to continue service. These services are part of the ADVSD access and early intervention continuum.

Program Summary

ISSUE: Older adults are at risk of developing chronic health conditions and have risk factors for falling, precipitating further health decline and potential hospitalization.

PROGRAM GOAL: ADVSD is required by the U.S. Administration for Community Living to provide Evidence-Based Health Promotion and Disease Prevention (EBHP) programs that support older adults, people with disabilities, Veterans, and caregivers to adopt healthy behaviors, improve health status, better manage chronic conditions, reduce hospitalizations, and reduce the risk of falling. Evidence-based programs are proven to improve health outcomes and reduce healthcare costs.

PROGRAM ACTIVITY: Evidence-based health promotion activities include physical activity and exercise, healthy eating, chronic disease self-management, fall prevention, medication management, anxiety and depression management, and Alzheimer's disease and dementia support. Programs include Care Transitions that provide transition support from hospital to home. The health promotion program reaches out to Black, Indigenous, and/or People of Color (BIPOC), and at risk populations, and fosters community engagement to reduce social isolation. With numerous community partnerships hosting preventative activities, ADVSD coordinates to streamline access to services and support healthy aging. Community agencies programs include Tai Chi Moving for Better Balance, Living Well with Chronic Conditions, PEARLS treatment program for depression, Diabetes Prevention Program, and Powerful Tools for Caregivers. Each program has required elements that are conducted with fidelity to the curriculum proven in clinical trials.

ADVSD uses a calendar of activities on the County website and a statewide database to manage registration and data collection. ADVSD contracts with agencies for both culturally responsive and culturally specific services in order to increase meaningful access. EBHP programs serve a wider department goal of preventing health decline and supporting the ability for individuals to age in place while providing proven healthcare cost savings.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people enrolled in evidence-based behavioral and health promotion activities	1,067	600	993	600 ²
Outcome	Percent of EBHP fall prevention participants who had a reduction in fall risk compared to non-participants ¹	55%	55%	55%	55%
Outcome	Percent of evidence based Care Transition participants with no hospital readmission in 30 days	88%	89%	88%	88%

Performance Measures Descriptions

¹Outcome data is from national clinical trials; however, ADVSD undertakes fidelity monitoring to ensure similar outcomes. Falls prevention data is from Tai Chi: Moving for Better Balance Program clinical trials. ²Service levels are expected to decrease due to State budget cuts to the ADRC Mental Health grant.

Legal / Contractual Obligation

The Federal Older Americans Act requires funding be used for evidence-based activities that meet their standards for effectiveness as tested through clinical trials.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$636,924	\$0	\$348,415
Contractual Services	\$6,993	\$623,790	\$17,056	\$68,086
Materials & Supplies	\$10,154	\$2,254	\$12,408	\$0
Internal Services	\$100,627	\$63,163	\$33,523	\$95,539
Total GF/non-GF	\$117,774	\$1,326,131	\$62,987	\$512,040
Program Total:	\$1,443,905		\$575,027	
Program FTE	0.00	5.30	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$765,131	\$0	\$313,021
Other / Miscellaneous	\$0	\$561,000	\$0	\$199,019
Total Revenue	\$0	\$1,326,131	\$0	\$512,040

Explanation of Revenues

This program generates \$50,833 in indirect revenues.
 \$269,771 - ADRC - Person Centered Option Counseling Medicaid
 \$199,019 - Providence Health Services - Metro Care Transitions
 \$43,250 - Title IIID (OAA - Health Promotion)

Significant Program Changes

Last Year this program was: FY 2021: 25034 ADVSD Health Promotion

Decrease in Other Funds by \$0.3M due to the contract ending with Legacy Health System on Metro Care Transitions.
 Decrease in Other Funds by \$0.3M due to ADRC (Aging and Disability Resource Center) Mental Health Grant reduction.
 The FTE reduction is mainly due to the realignment of the program offers (1.00 FTE Program Specialist and 0.80 FTE Program Technician moved to program offer 25038 ADVSD Advocacy & Community Program Operations)

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides support through a continuum of access and early intervention programs, to have equitable and efficient access to quality services and programs. For individuals not receiving Medicaid case management and at risk for nursing facility placement, non-Medicaid case management and in-home services provide critical supports that allow them to remain in their homes.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans may experience complex or multiple problems that interfere with their ability to remain in their homes. As the federally designated Area Agency on Aging, ADVSD creates a four-year strategic plan for service delivery based on extensive listening sessions. As a result of this feedback and Census data, ADVSD changed its funding allocation model to fund more culturally specific services with a focus on trauma informed case management and in-home supports.

PROGRAM GOAL: The goal of case management and in-home services is to engage participants in a person-centered, comprehensive approach to support their ability to remain at home, maintain independence, support their family caregivers and delay an individual's need for more costly Medicaid services and nursing facility care. Research conducted by Boston University showed that case management can improve housing stability and prevent isolation through services such as housekeeping or grocery shopping.

PROGRAM ACTIVITY: The Case Management and In-Home Services Program is part of the access and early intervention continuum, separate from Medicaid services, conducted through partnerships with community organizations providing culturally responsive and culturally specific services. These services are funded through a variety of sources including County General Funds, Federal Older Americans Act, Oregon Project Independence, and Federal Veterans' Administration. Case managers work with individuals and their families to assess needs for services; determine eligibility; authorize and coordinate services; and develop, implement, monitor, and evaluate the person-centered care plan. With the exception of adult day respite services, all other in-home services have continued throughout the COVID-19 pandemic, including: housekeeping, personal care, and grocery shopping. Case managers use virtual means to reassess participant needs, provide telephone reassurance and advocate on their behalf, and provide information, assistance and referral as needed.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people receiving case management and/or in-home services	2,879	2,700	2,961	2,900
Outcome	Percent of Oregon Project Independence participants who did not enroll in Medicaid services	92%	92%	92%	92%
Outcome	Percent of participants who would recommend these services to a friend or family member ¹	98%	99%	98%	99%

Performance Measures Descriptions

¹Data taken from an anonymous participant satisfaction survey of those served by ADVSD. Includes, but is not specific to, those who receive case management and in-home services.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$151,638	\$588,931	\$159,434	\$438,504
Contractual Services	\$1,392,157	\$6,030,795	\$1,245,549	\$9,700,277
Materials & Supplies	\$7,600	\$5,238	\$0	\$15,795
Internal Services	\$63,426	\$25,104	\$18,372	\$70,497
Total GF/non-GF	\$1,614,821	\$6,650,068	\$1,423,355	\$10,225,073
Program Total:	\$8,264,889		\$11,648,428	
Program FTE	0.97	3.93	0.97	3.63

Program Revenues				
Intergovernmental	\$0	\$6,610,833	\$0	\$10,199,328
Beginning Working Capital	\$0	\$12,000	\$0	\$0
Service Charges	\$0	\$27,235	\$0	\$25,745
Total Revenue	\$0	\$6,650,068	\$0	\$10,225,073

Explanation of Revenues

This program generates \$12,989 in indirect revenues.
 \$8,914,234 - Veteran's Directed Home & Community Services
 \$505,611 - Oregon Project Independence
 \$340,401 - PWD OPI Pilot Project
 \$285,533 - Title IIIB (OAA - Supportive Services)
 \$111,411 - Oregon Money Management Program
 \$28,853 - Title IIIE (OAA - Caregiver Support)
 \$25,745 - Client Employer Provider Fees; \$13,285 - Title IIID (OAA - Health Promotion)

Significant Program Changes

Last Year this program was: FY 2021: 25035 ADVSD Case Management & In-Home Services (non-Medicaid)

Increase of \$3.7 million for Veterans Directed Care services - Federal VA funding has been increased to pass through to Veterans participating in the program.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Safety Net Program provides eviction prevention assistance and housing stabilization services to ensure clean and safe housing. The program provides funds for bed bug mitigation, medical equipment, dental services, and prescriptions to those with no other financial options to prevent health decline, increase independence, and improve quality of life.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans may be unable to attain or retain housing, medical equipment, dentures, and prescription medication due to limited financial resources, lack of insurance coverage, limited mobility, and other health and public health factors.

PROGRAM GOAL: The first goal of the Safety Net Program is to support and maintain safe and stable housing for older adults, people with disabilities, and Veterans who are experiencing homelessness, or are at risk of losing their housing, through emergency housing assistance and services. The second goal is to increase independence and prevent health decline by ensuring individuals get their prescribed treatments through emergency medical and prescription assistance. The third goal is to reduce nutrition barriers, by providing denture assistance. Collectively, these three goals provide services and supports to address significant gaps.

PROGRAM ACTIVITY: The Safety Net Program is part of the access and early intervention continuum of ADVSD services and receives requests from numerous sources within Multnomah County and from community partners. The Aging & Disability Resource Connection Helpline is the primary access point for these services. Specific to the goal of providing or maintaining safe, stable housing, the Safety Net Program provides direct housing assistance by facilitating housing support services such as extreme cleaning and bed bug mitigation. To ensure individuals are able to get their prescribed treatments and prevent health decline, the Safety Net Program provides financial assistance for special medical needs, such as dentures, eyeglasses, and other durable medical equipment not covered by Medicaid, Medicare, or other programs. Short-term emergency prescription assistance is provided to cover the cost of medications and help develop a long-term prescription coverage plan.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people who received Safety Net services	513 ¹	650	230 ¹	350
Outcome	Percent of participants in stable housing six months after receiving services	96%	95%	97%	94%
Outcome	Percent of requests for Safety Net services fulfilled to avert eviction	65%	70%	73%	55% ¹

Performance Measures Descriptions

¹The eviction moratorium during the COVID-19 pandemic led to a decrease in requests for rent assistance. This is compounded by increasing costs of housing and deposits, which reduced the number of individuals who could be served.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$88,921	\$88,921	\$92,003	\$92,003
Contractual Services	\$557,949	\$0	\$558,038	\$0
Materials & Supplies	\$0	\$1,790	\$1,790	\$0
Internal Services	\$0	\$20,600	\$9,269	\$24,065
Total GF/non-GF	\$646,870	\$111,311	\$661,100	\$116,068
Program Total:	\$758,181		\$777,168	
Program FTE	0.75	0.75	0.75	0.75

Program Revenues				
Intergovernmental	\$0	\$111,311	\$0	\$116,068
Total Revenue	\$0	\$111,311	\$0	\$116,068

Explanation of Revenues

This program generates \$13,423 in indirect revenues.
 \$116,068 - Title XIX

Significant Program Changes

Last Year this program was: FY 2021: 25036 ADVSD Safety Net Program

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides older adults, people with disabilities, and Veterans with equitable and efficient access to quality services and programs that meet their diverse needs. Transportation services help individuals with transportation and mobility barriers to maintain their independence and quality of life. Transportation services provide participants with transportation coordination, bus passes and tickets, and emergency rides for increased mobility and access to health and social services.

Program Summary

ISSUE: Participants from diverse communities have indicated transportation coordination and services as a top priority. People with limited English proficiency were nearly twice as likely to indicate transportation was an important unmet need when compared to people fluent in English. Listening session participants specifically said lack of transportation hindered their ability to go to District Senior Centers and culturally specific organizations. According to AARP, more than 20% of Americans 65 and older do not drive and require mobility assistance.

PROGRAM GOAL: The goal of transportation services is to support older adults, people with disabilities, and Veterans to access social services, medical care, and community activities. Availability of transportation aligns with DCHS goals to improve equitable access to services and the health of participants.

PROGRAM ACTIVITY: Transportation services help address the persistent need of older adults, people with disabilities, and Veterans to access affordable transportation services for a variety of social services, attend medical appointments, and participate in community activities that reduce social isolation. Transportation services are funded through Medicaid and County Funds. Medicaid service case managers and contracted community partners, including District Senior Centers, assist participants with transportation scheduling and coordination. Transportation services include screening for eligibility, assessing needs, assisting in applications, authorizing and coordinating rides, and distributing bus passes and tickets purchased through contracts with local transportation providers, and authorization of other transportation services. An additional component is conducting advocacy on behalf of older adults, people with disabilities, and Veterans requesting transportation services and bringing attention to the service network when demand exceeds transportation assistance supply. A direct impact of the COVID-19 pandemic was reduced utilization for transportation for social and medical appointments. Transportation providers have modified their services to provide home delivery of groceries and other essential items.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants who received transportation assistance	1,712	1,900	1,022	1,200
Outcome	ADVSD services after receiving transportation services	33% ¹	40%	30%	30%
Outcome	Percent of non-Medicaid participants who report increased mobility because of transportation services	N/A ²	85%	85%	85%

Performance Measures Descriptions

¹All transportation utilization by older adults and people with disabilities is down due to the Governor's Stay Home Stay Safe order. ²Survey data was not available due to service delivery changes resulting from the COVID-19 pandemic.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$211,880	\$0	\$192,351
Contractual Services	\$168,542	\$1,843,660	\$171,742	\$1,843,660
Internal Services	\$0	\$28,097	\$0	\$49,073
Total GF/non-GF	\$168,542	\$2,083,637	\$171,742	\$2,085,084
Program Total:	\$2,252,179		\$2,256,826	
Program FTE	0.00	1.98	0.00	1.70

Program Revenues				
Intergovernmental	\$0	\$2,083,637	\$0	\$2,085,084
Total Revenue	\$0	\$2,083,637	\$0	\$2,085,084

Explanation of Revenues

This program generates \$28,064 in indirect revenues.
\$1,527,422 - Medicaid Community Transportation
\$500,062 - TriMet Community Transportation Local Match
\$52,000 - PWD OPI Pilot Project
\$5,600 - Title IIIB (OAA - Supportive Services)

Significant Program Changes

Last Year this program was: FY 2021: 25037A ADVSD Transportation Services

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Advocacy & Community Program Operations seek to center the voice of communities that have been historically marginalized in order to support an equity focused, participant-directed service system through ADVSD advisory councils management, Area Plan development and management, contract administration, network advocacy, and program support.

Program Summary

ISSUE: As the federally designated Area Agency on Aging, ADVSD engages older adults, people with disabilities, and Veterans in a variety of ways to advise ADVSD on the needs of the community and assist in planning and development of services. To do this effectively, ADVSD engages with diverse communities who can share their needs and issues. ADVSD must also ensure that publicly funded programs are operated effectively to meet the needs of diverse communities.

PROGRAM GOAL: ADVSD Advocacy efforts ensure diverse feedback and enhance equity for volunteers, staff, and participants. Program Operations provide administrative support to community-based contracted organizations. The intent of this support is to ensure consistent, equitable, and quality-focused services to participants.

PROGRAM ACTIVITY: The Advocacy program includes contract monitoring, Area Plan development, participant advocacy, and management of two advisory councils (Disability Services Advisory Council and Aging Services Advisory Council). ADVSD develops and monitors contracts for social services and nutrition programs. The Area Plan, a requirement of the Older Americans Act, describes the scope of diverse needs in the service area and outlines the goals, objectives, and key tasks to be undertaken and is reported upon annually to the Federal Administration of Community Living. The councils advise ADVSD on the development and implementation of the Area Plan, ensure policies and activities meet the needs of those served, and advocate by commenting on community policies, programs, and actions. Management of the advisory councils includes recruiting and retaining racially, ethnically, culturally, and regionally diverse membership, supporting regular meetings, and coordinating opportunities for member engagement and advocacy.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of volunteer hours donated to ADVSD	41,896	47,000	41,900	41,000
Outcome	Percent of diverse ¹ representation on ADVSD Advisory Councils	81% ¹	50%	80%	75%
Output	Number of opportunities for participants and community members to give feedback to ADVSD	46	40	50	40
Outcome	Percent of ADVSD contract funds dedicated to culturally specific providers ¹	40%	38%	45%	38%

Performance Measures Descriptions

¹Those who identify as Black, Indigenous and/or People of Color (BIPOC), a person with a disability, an immigrant or refugee, non-English speaking, LGBTQ+. ²Contracts are specific to the Federal Older Americans Act and Oregon Project Independence and exclude Adult Care Home Program, Adult Protective Services, Public Guardian/Conservator, and Long Term Services & Supports.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging for Multnomah County through a contract with the Oregon Department of Human Services and as guided by ORS Ch 410, to provide mandatory functions for older adults and people with disabilities. These include the provision of quality staffing, service planning, senior and disability advisory councils, and comprehensive and coordinated service delivery for older adults and people with disabilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$320,400	\$927,074	\$329,373	\$1,201,712
Contractual Services	\$127,911	\$364,308	\$117,863	\$376,808
Materials & Supplies	\$9,569	\$117,942	\$9,307	\$111,410
Internal Services	\$304,374	\$530,951	\$325,863	\$588,693
Total GF/non-GF	\$762,254	\$1,940,275	\$782,406	\$2,278,623
Program Total:	\$2,702,529		\$3,061,029	
Program FTE	2.79	6.73	2.82	9.78

Program Revenues				
Intergovernmental	\$0	\$1,706,000	\$0	\$2,020,617
Other / Miscellaneous	\$0	\$4,000	\$0	\$27,657
Beginning Working Capital	\$0	\$15,000	\$0	\$0
Service Charges	\$0	\$215,275	\$0	\$230,349
Total Revenue	\$0	\$1,940,275	\$0	\$2,278,623

Explanation of Revenues

This program generates \$61,456 in indirect revenues.

\$501,283 - Title IIIB (OAA - Supportive Services);

\$444,989 - Title XIX; \$243,653 - Foster Grandparent Program;

\$230,349 - Contractor Rentals; \$221,158 - Oregon Money Management Program;

\$179,979 - Oregon Project Independence; \$158,028 - Older/Disabled Mental Health

\$136,537 - Veteran's Directed Home & Community Services; \$96,490 - PWD OPI Pilot Project

\$38,500 - Title IIIC-1 (OAA - Congregate Meals); \$27,657 - Volunteer Foster Grandparent Program

Significant Program Changes

Last Year this program was: FY 2021: 25038 ADVSD Advocacy & Community Program Operations

The FTE increase is mainly due to the realignment of the program offers (1.00 FTE Program Specialist and 0.80 FTE Program Technician moved to program offer 25034 ADVSD Health Promotion)

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides support through a continuum of access and early intervention programs for equitable and efficient access to quality services and programs. People caring for older family members or raising grandchildren face stress, a financial burden that negatively impacts their own health and family well-being. The Family Caregiver Support Program (FCSP) alleviates burnout, maximizes independence, and provides support that allows people to remain in their homes.

Program Summary

ISSUE: AARP estimates that 30% of the general population provides care for an older adult. These unpaid caregivers represent the largest source of long-term services and support. Stress and financial burden impact caregiver health and can increase nursing facility placement for their loved ones.

PROGRAM GOAL: As the federally designated Area Agency on Aging, ADVSD creates a four-year strategic plan for service. A focus area of the strategic plan is the support of family caregivers who experience emotional, financial, and health burdens as a result of their unpaid caretaking responsibilities. The goal of FCSP is to support primary family caregivers caring for an older adult family member or raising grandchildren or related family members. Supporting family caregivers can reduce nursing facility placement for older adults and can increase the well-being of younger family members. The Family Caregiver Support Program alleviates burnout, maximizes independence, and provides support that allows people to remain in their homes.

PROGRAM ACTIVITY: The Family Caregiver Support Program (FCSP) provides unpaid family caregivers with a system of supports that helps them provide quality care to their loved ones and makes caregiving easier. The Family Caregiver Support Program provides unpaid family caregivers with a connected system of information, training, options counseling, case management, peer support groups, and financial aid. The information and assistance services are expected to help caregivers identify and focus on their needs, while also empowering them to take advantage of available resources. Respite, financial awards, and education assistance are designed to reduce caregiver burnout. During the COVID-19 pandemic, support groups, training, and events shifted to virtual platforms with particular attention to reaching out to diverse communities. A webinar series for grandparents raising school-aged grandchildren was offered with specific strategies and supports for navigating remote learning. FCSP case managers increased their outreach efforts and helped connect caregivers with additional supports such as food boxes, activity kits, and information around safety during the pandemic.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants served by the Family Caregiver Support Program	318	350	300	350
Outcome	Percent of family caregivers who report services received were excellent or good	N/A ¹	90%	N/A	90%
Outcome	Percent of family caregivers who receive training that would recommend the program	100%	95%	96%	95%

Performance Measures Descriptions

¹Survey data was not available due to service delivery changes resulting from the COVID-19 pandemic.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$144,009	\$0	\$120,572
Contractual Services	\$25,505	\$200,068	\$159,876	\$190,584
Materials & Supplies	\$0	\$21,031	\$0	\$21,031
Internal Services	\$0	\$0	\$0	\$11,355
Total GF/non-GF	\$25,505	\$365,108	\$159,876	\$343,542
Program Total:	\$390,613		\$503,418	
Program FTE	0.00	1.10	0.00	0.90

Program Revenues				
Intergovernmental	\$0	\$365,108	\$0	\$343,542
Total Revenue	\$0	\$365,108	\$0	\$343,542

Explanation of Revenues

\$343,542 - Title III E (OAA - Caregiver Support)

Significant Program Changes

Last Year this program was: FY 2021: 25039 ADVSD Family Caregiver Program

Per requirement of Older Americans Act III E the County General Funds in contracted has increased to meet the required minimum of 25% maintenance of effort.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services support individuals and families in the county who are seeking safety from domestic violence. Because domestic violence does not present uniformly across racial/ethnic and other intersectional demographics, individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. Crisis services are nimble, trauma-informed, and collaborative in order to meet the unique needs of each individual and family. Programming includes 24-hour wraparound shelter support and mobile advocacy that provides crisis intervention to survivors who are unable to access established shelters or other crisis diversion.

Program Summary

PROGRAM GOAL: In their lifetimes, 1 in 4 women and 1 in 9 men experience intimate partner violence. This offer funds programs that, alongside other funded services, meet our community goal to provide immediate safety and emergency response systems for those seeking safety from domestic violence. It is part of the County's regional response to domestic violence. Services reach more than 400 individuals annually and serve a racially and ethnically diverse population.

PROGRAM ACTIVITY: There are two main program activities: Shelter-based services and mobile advocacy. Shelter-based programming supports and wraparound services to individuals and families staying in shelters funded by the Joint Office of Homeless Services. Comprehensive shelter support is designed to provide secure, confidential, 24-hour specialized services for victims who are seeking safety from domestic violence. This includes meeting basic needs such as food and clothing, ongoing safety planning, intensive domestic violence support, specialized children's programming, advocacy, assistance accessing housing, legal referrals and assistance navigating the domestic violence system.

Mobile advocacy provides confidential, community-based, comprehensive crisis support to victims who are seeking safety from domestic violence, for whom existing shelter services are not adequate, such as large families or those needing accommodation for disabilities. Services are used by victims who are at risk of homelessness due to domestic violence. To reduce transportation or location barriers, mobile advocates are available to meet victims throughout the county. Services include meeting basic needs such as food and clothing, ongoing risk assessment and safety planning, intensive domestic violence support, emergency short-term motel stays, advocacy and assistance navigating the domestic violence system. The mobile advocacy program leverages funds from the Short-Term Rent Assistance program administered by Home Forward, as well as private funds raised by nonprofits, to provide comprehensive emergency services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of domestic violence victims and children receiving comprehensive, specialized crisis services	230	275	250	250
Outcome	Percentage of adult survivors who work with an advocate to update a safety plan by exit	96%	80%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$388,107	\$0	\$395,481	\$0
Total GF/non-GF	\$388,107	\$0	\$395,481	\$0
Program Total:	\$388,107		\$395,481	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25041 YFS - Domestic Violence Crisis Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

In their lifetimes, 1 in 4 women and 1 in 9 men will experience domestic violence. Because domestic violence does not present uniformly across racial/ethnic and other intersectional demographics, individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. Domestic and Sexual Violence Coordination provides administration, planning, coordination, evaluation, technical assistance, and policy support for the continuum of domestic and sexual violence services in Multnomah County.

Program Summary

ISSUE: Domestic violence is a complex issue that requires a coordinated countywide response. Domestic violence is also a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Multnomah County spends an estimated \$10 million addressing domestic violence-related criminal costs and \$2.5 million in victim services annually.

PROGRAM GOAL: The goal of the program is to address domestic and sexual violence, and to ensure that all survivors have equitable access to comprehensive, culturally-relevant services. Coordination efforts build system-wide collaboration and leadership for the community, as well as professional staffing and administration for the County's Domestic and Sexual Violence Coordination Office.

PROGRAM ACTIVITY: Program activities include system-wide leadership and policy work, administration of County, State and Federal funds, coordinating collaborative responses to domestic violence with a racial equity lens and focus, and providing technical assistance and policy advice to partners throughout Multnomah County. This offer also includes administration of the Federal Open Doors grant, which provides technical assistance to both disability and domestic violence agencies to improve services for survivors with disabilities. Initiatives and projects under this offer include the Family Violence Coordinating Council; the Domestic Violence Fatality Review Team, and monthly community-based training for providers. The office oversees direct service contracts including monitoring and performance measurement to assess the impact and quality of contracted services.

Due to the COVID-19 pandemic, many activities funded under this offer were shifted to meet the emergent needs of the community and the provider network. Training offerings were on hold for much of 2020, and that capacity was shifted to providing ongoing technical assistance, coordination and engagement within the domestic violence services continuum.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of professionals trained to understand dynamics of domestic violence ¹	513	700	400	500
Outcome	Percentage of non-profit partners receiving higher scores on the 'Performance Indicator tool' ²	100%	100%	100%	100%
Output	Number of training events provided to public employees, law enforcement, and other community members	24	75	75	75

Performance Measures Descriptions

¹Number is lower than expected due to the COVID-19 pandemic. FY 2022 totals adjusted down to reflect current training capacity.

²The Performance Indicator Tool, developed by the Vera Institute of Justice's Center on Victimization and Safety, helps domestic and sexual violence organizations to track their progress in serving survivors who have disabilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$549,095	\$135,535	\$570,130	\$157,160
Contractual Services	\$66,485	\$75,294	\$83,591	\$100,608
Materials & Supplies	\$33,520	\$0	\$26,075	\$18,000
Internal Services	\$54,734	\$18,408	\$102,241	\$25,426
Total GF/non-GF	\$703,834	\$229,237	\$782,037	\$301,194
Program Total:	\$933,071		\$1,083,231	
Program FTE	3.98	0.92	3.90	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$3,600	\$0	\$3,600
Intergovernmental	\$0	\$222,037	\$0	\$275,994
Other / Miscellaneous	\$0	\$12,000	\$0	\$18,000
Beginning Working Capital	\$0	\$3,600	\$0	\$3,600
Total Revenue	\$0	\$241,237	\$0	\$301,194

Explanation of Revenues

This program generates \$20,012 in indirect revenues.
 \$225,794 - US Department of Justice, Office on Violence Against Women
 \$50,000 - City of Portland Intergovernmental Agreement
 \$18,000 - Weston Grant
 \$3,600 - Beginning Working Capital
 \$3,600 - Domestic Partnership Fees
 \$200 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2021: 25044 YFS - Domestic and Sexual Violence Coordination

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic violence is a multifaceted issue, often requiring legal intervention to support client safety and offender accountability. Because the legal system can be complex and often traumatic for survivors, especially for survivors from marginalized communities, high quality legal services are made available to assist survivors who choose a legal intervention.

Program Summary

ISSUE: The cost of legal representation can be prohibitive for survivors who have low or no income and have been financially exploited by their abusers. Additionally, the complexity of the legal system can pose a barrier for many survivors without representation. There are very few resources for legal assistance available for survivors with low incomes. As a result, survivors of domestic violence often are forced to appear in court without representation or legal advocacy. Domestic violence survivors and provider agencies report that civil legal services are one of the highest unmet needs for domestic violence survivors.

PROGRAM GOAL: This program is designed to support survivor safety and help ensure offender accountability by providing civil legal advocacy and civil legal services to help survivors to safely resolve issues that cannot be addressed by human service or criminal justice interventions.

PROGRAM ACTIVITY: Program activities focus on the provision of legal assistance. Civil legal assistance is related to the reduction in reported domestic violence crimes and improves the likelihood that survivors will be able to obtain protective orders from courts, which is a significant factor in reducing rates of violence. These specialized legal services for domestic and sexual violence survivors ensure better outcomes in legal proceedings. These include assistance with restraining order hearings, custody and parenting time determinations, housing retention, immigration matters, and related victims' rights and other civil legal matters.

This offer funds legal advocacy and civil legal services for survivors through local nonprofit agencies including Legal Aid Services of Oregon. This funding also supports advocacy in the restraining order services room at the Multnomah County Courthouse and the Court Care program which provides culturally-specific, trauma-informed childcare in the Courthouse for children whose parents are engaged in legal proceedings. Due to the COVID-19 pandemic, courthouse-based services moved to remote operation for most of FY 2021. In-person courthouse services will resume when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy ¹	1,823	800	1,000	1,000
Outcome	Percentage of retained cases with a court action filed or contested by an attorney	75%	80%	80%	80%

Performance Measures Descriptions

¹Requests for courthouse-based services continue to increase. Program will continue to be monitored and totals adjusted to reflect service levels as in-person services resume.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$189,608	\$35,000	\$192,546	\$35,000
Total GF/non-GF	\$189,608	\$35,000	\$192,546	\$35,000
Program Total:	\$224,608		\$227,546	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$35,000	\$0	\$35,000

Explanation of Revenues

\$35,000 - Oregon Judicial Department Court Care Center

Significant Program Changes

Last Year this program was: FY 2021: 25046 YFS - Domestic Violence Legal Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of homicides in Multnomah County. It does not present uniformly across racial/ethnic and other intersectional demographics, so individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. The Domestic Violence Crisis Response Unit (DVCRU) provides intervention for cases with a high risk of ongoing, severe violence or lethality. The DVCRU works with law enforcement to provide after-hours victim services and crisis response, including a focus on older adults experiencing violence. The COVID-19 pandemic has caused an increase in the frequency and severity of domestic violence, resulting in increased demand for services.

Program Summary

ISSUE: Complex domestic violence cases with a high risk of ongoing, severe abuse require an immediate, multidisciplinary, collaborative response in order to de-escalate violence and prevent domestic violence-related deaths in the community.

PROGRAM GOAL: The goal of the DVCRU program is to increase victim safety and offender accountability where there is high risk of lethality and concern of immediate/severe re-assault.

PROGRAM ACTIVITIES: As part of a multi-jurisdictional effort to improve responses to domestic violence, the DVCRU provides daytime and after-hours victim advocates to provide immediate on-scene crisis response, safety planning and victim support following police response to domestic violence crimes. The team has one FTE focused on older adults who are victims of violence from family members or caregivers to reduce the risk of injury and death from abuse. All DVCRU advocates are co-located with police, including the Elder Crimes Unit.

DVCRU includes four program components: Domestic Violence Enhanced Response Team (DVERT), Domestic Violence Response Advocates (DVRA), Elder & Vulnerable Adults Advocate and advocacy attached to the Domestic Violence Reduction Unit (DVRU). DVRA's provide after-hours on-scene crisis response, safety planning, and victim support services following police response to violent crimes. Advocates are available seven days a week, including late nights and holidays. The DVRU advocate works with officers five days a week as part of the investigation unit and includes victim support services, court accompaniment, and coordination with community agencies. The case staffing team provides crisis response, ongoing victim support, client financial assistance, criminal justice intervention, and service coordination across multiple agencies. The Elder/Vulnerable adult advocate collaborates with the Elder Crimes unit to support adults over 55yo or those experiencing other vulnerability with client assistance, systems navigation, safety planning and protective order assistance. Because of the essential nature of this work the DVCRU has continued to provide this in-person service, uninterrupted, during the pandemic.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of survivors receiving multi-disciplinary, intensive intervention ¹	150	200	200	200
Outcome	% of police officers who agree that DV survivors benefit from having DVRA's on the scene	95%	90%	90%	90%
Output	Number of domestic violence survivors referred by police to afterhours victim advocates ²	1,200	700	1,000	1,000

Performance Measures Descriptions

¹Outputs lower in FY 2020 due to significant staffing turnover in the unit. Service levels are anticipated to return to their original level in FY 2021.

²The COVID-19 pandemic has caused an increase in domestic violence, resulting in a much higher number of referrals for crisis services. Totals adjusted to better reflect service levels.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$707,420	\$355,936	\$793,484	\$323,133
Contractual Services	\$50,000	\$247,710	\$50,000	\$217,000
Materials & Supplies	\$27,856	\$0	\$9,070	\$0
Internal Services	\$141,152	\$12,923	\$198,774	\$5,037
Total GF/non-GF	\$926,428	\$616,569	\$1,051,328	\$545,170
Program Total:	\$1,542,997		\$1,596,498	
Program FTE	6.41	3.59	7.00	3.00

Program Revenues				
Intergovernmental	\$0	\$616,569	\$0	\$545,170
Total Revenue	\$0	\$616,569	\$0	\$545,170

Explanation of Revenues

\$328,170 - City of Portland General Fund
 \$217,000 - US Department of Justice Office on Violence Against Women

Significant Program Changes

Last Year this program was: FY 2021: 25047 YFS - Domestic Violence Crisis Response Unit

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25047A
Program Characteristics:

Executive Summary

Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Because domestic violence does not present uniformly across racial/ethnic and other intersectional demographics, individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. Multnomah County's Domestic Violence Crisis Response Unit (DVCRU) provides intervention for domestic violence cases that have a high risk of ongoing, severe

Program Summary

ISSUE: Complex domestic violence cases with a high risk of ongoing, severe abuse require an immediate, multidisciplinary, collaborative response in order to de-escalate violence and prevent domestic violence-related deaths in the community.

PROGRAM GOAL: The goal of the DVCRU program is to increase victim safety and offender accountability where there is high risk of lethality and concern of immediate/severe re-assault. When offered support and access to advocacy and services immediately following an acute DV event, survivors are more likely to engage in safety planning and other safety services than when outreach is completed 24 hours post-event. This program offers immediate response, on scene, to meet survivors where they are at and offer crisis oriented services to meet safety and basic wellness needs.

PROGRAM ACTIVITY: Law enforcement and community-based partners have all highlighted the work of the DVCRU as vital liaisons between law enforcement and community. Currently, the program is staffed 7 day/week until midnight, however many of the most complex DV calls occur after midnight. This offer funds the expansion of staffing capacity to have advocates available to respond on-scene 24 hours a day, four days a week in order to provide these vital services when survivors need them most.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of domestic violence survivors referred by police to after-hours victim advocates.	N/A	N/A	N/A	200
Outcome	Percent of police officers who agree that DV survivors benefit from having DVRAs on the scene.	N/A	N/A	N/A	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$202,636	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$0	\$9,000	\$0
Total GF/non-GF	\$0	\$0	\$221,636	\$0
Program Total:	\$0		\$221,636	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski

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

Related Programs:
Program Characteristics:

Executive Summary

Domestic violence is a multifaceted issue, with both individual and community-level effects. Because domestic violence does not present uniformly across racial/ethnic and other intersectional demographics, individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. Funding culturally-specific services helps to ensure that survivors of color and LGBTQ+ survivors have equitable access to services in Multnomah County. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance, and contract monitoring.

Program Summary

ISSUE: Domestic violence manifests itself differently depending on the community. Cultural considerations are an important factor in effective service delivery. Survivors report an increased level of comfort when they are able to access services from within their own community.

PROGRAM GOAL: The goal of this offer is to prevent and address domestic violence by providing access to culturally-specific and population-specific services, increasing the efficacy of domestic violence services in underserved communities.

PROGRAM ACTIVITY: This offer funds programs that provide specialized domestic violence services for the following populations: African American, Latina, Native American, Slavic/Russian immigrants, African immigrants, LGBTQ, older adults and people with disabilities.

These services are contracted through a variety of culturally-specific service providers. Services that are developed and delivered by specific communities are more accessible to, and a better match for, the needs and values of the survivors they are intended to serve. This program provides specialized, population-specific domestic and sexual violence services, including trauma informed care, ongoing risk assessment, safety planning, intensive support, advocacy, case management, and help accessing other community resources. Services include assistance with legal issues, access to government benefits, housing, financial education, assistance accessing benefits, access to mental and physical healthcare services, employment, immigration, and disability services. This offer also includes the LGBTQ Economic Empowerment program located at the Gateway Center for Domestic Violence. This program helps survivors who identify as LGBTQ to clear up and separate credit reports, develop a plan to seek employment, access job coaching and training, and apply for and obtain employment.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals receiving culturally/population-specific domestic violence services ¹	575	500	400	400
Outcome	Percentage of adult survivors who engage in safety planning with an advocate by exit	89%	85%	85%	85%

Performance Measures Descriptions

¹Output targets lowered to better reflect program activities. Culturally-specific providers are serving a smaller number of people for longer periods of time with a high intensity of service

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$718,435	\$0	\$732,083	\$0
Total GF/non-GF	\$718,435	\$0	\$732,083	\$0
Program Total:	\$718,435		\$732,083	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25048 YFS - Culturally Specific and Underserved Domestic & Sexual Violence

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Community-Based Sexual Assault services improve the immediate safety and quality of life for survivors of sexual assault. Individuals who have experienced sexual assault should have equitable access to the type and level of service they desire when the time is right for them, regardless of whether or not they choose to work with the criminal justice system to prosecute the attacker. This offer provides services to survivors of sexual assault and includes specialized services for medical and legal advocacy, case management, support groups, and counseling. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Oregon has the second highest lifetime prevalence of sexual assault in the country according to research completed by the Centers for Disease Control and Prevention. Crisis lines report more than 2,000 calls each year seeking sexual assault services. The majority of sexual assault survivors -- at least 75% -- choose to avoid working with the criminal justice system for a variety of reasons and thus are not eligible for traditional sexual assault victim services available through that system. Survivors -- especially undocumented immigrants and survivors from communities disproportionately impacted by carceral systems -- are often unaware of their rights or fear approaching law enforcement to report crimes, and subsequently, never receive specialized trauma or medical services that can help them with their recovery.

PROGRAM GOAL: Access to community-based sexual assault and trauma services are available to survivors regardless of their willingness to engage with the police or criminal justice system.

PROGRAM ACTIVITY: This program funds comprehensive community-based services to survivors of rape or sexual assault. Services are offered in a variety of non-traditional settings including community health clinics, urgent care centers, homeless shelters, and schools.

Services are provided through community-based service providers and include medical and legal advocacy, case management, support groups, counseling, and flexible client funds for emergency needs. Limited relocation funds are also available. Contracted partners work with Multnomah County and a multidisciplinary team of systems-based and community-based providers to coordinate response and increase capacity in the community for these services through documentation of need, technical assistance, and training for new providers.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of sexual assault survivors who receive comprehensive, specialized advocacy services.	88	70	70	70
Outcome	Percentage of adult survivors who work with an advocate to update a safety plan by exit.	85%	75%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$300,741	\$0	\$306,455	\$0
Total GF/non-GF	\$300,741	\$0	\$306,455	\$0
Program Total:	\$300,741		\$306,455	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25049 YFS - Sexual Assault Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Gateway Center is a drop-in service center providing a wide range of critical services to survivors of domestic and sexual violence and their children. The Gateway Center ensures that survivors in the community can learn about and access available resources, safety services such as restraining orders, and mitigate the impact of domestic violence exposure on children. The Gateway Center contracts for services from a wide variety of culturally-specific organizations, to support equitable access for a diverse population of survivors. The Gateway Center is a unique access point to domestic and sexual violence services in a continuum that includes shelters, crisis lines and culturally specific services among others.

Program Summary

ISSUE: Domestic violence is a complex issue that requires an accessible and varied array of services. Domestic violence is also a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Multnomah County spends an estimated \$10 million addressing domestic violence-related criminal costs and \$2.5 million in victim services annually.

PROGRAM GOAL: The goal of the Gateway Center is to prevent and mitigate the impact of trauma caused by domestic and sexual violence by providing access to meaningful services and safety planning in a trauma informed, culturally responsive and welcoming environment.

PROGRAM ACTIVITY: The program manages a front desk/reception service that welcomes upward of 50 survivors, children and their support-people each day. The program also manages the contracted front line advocates to ensure consistently high-quality service delivery and safety planning for each individual survivor. It coordinates a complex service delivery system across 16 agency on-site partners including police, prosecutors, DHS, and 12 nonprofits. It ensures that partners providing services to survivors are present, consistent, survivor-led and trauma informed. Services include advocacy, safety planning, restraining order facilitation, civil legal assistance, crime victim advocacy, prosecution services, housing assistance, motel stays, therapeutic services for adults and children, and DHS services. Services also include economic empowerment services and mental health services for adults. It provides space and support for an on-site childcare so children are safe while a parent accesses services. It manages a busy satellite courtroom and partnership with the Multnomah County Circuit Court so survivors can access protection order petitions on site. The Gateway Center wraps individual survivors with services designed to interrupt oppressive power dynamics and ensure community members have autonomy over their well being. Recognizing survivors from marginalized populations often require additional resources to reach equitable outcomes, the Gateway Center employs 'Targeted Universalism' to achieve equity for survivors.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of community members who are able to access protection orders at the Gateway Center ¹	1,590	1,450	1,450	1,450
Outcome	Percent responding new knowledge of resources and improved access to same	97%	90%	90%	90%

Performance Measures Descriptions

¹During the COVID-19 pandemic, the Gateway Center has shifted to a remote access model, and continues to provide services via phone, video conferencing and other electronic methods.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$500,689	\$0	\$518,029
Contractual Services	\$69,696	\$392,000	\$71,020	\$392,000
Materials & Supplies	\$0	\$4,894	\$0	\$10,932
Internal Services	\$239,474	\$64,700	\$231,821	\$60,568
Total GF/non-GF	\$309,170	\$962,283	\$302,841	\$981,529
Program Total:	\$1,271,453		\$1,284,370	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$962,283	\$0	\$981,529
Total Revenue	\$0	\$962,283	\$0	\$981,529

Explanation of Revenues

\$981,529 - City of Portland Intergovernmental Agreement

Significant Program Changes

Last Year this program was: FY 2021: 25050A YFS - Gateway Center

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25050A
Program Characteristics:

Executive Summary

Immigrants and refugees experiencing domestic and sexual violence need specialized support to navigate the legal system. Domestic Violence Immigration Legal Services provides legal consultation to survivors of domestic and sexual violence who seek services at the Gateway Center for Domestic Violence Services. Immigration Legal Services provides on-site intake services one day each week to consult with survivors. Subsequently, survivors are chosen for ongoing representation to access visas or other immigration relief.

Program Summary

ISSUE: Survivors of domestic and sexual violence who are immigrants often qualify for immigration legal relief based on their status as survivors of crime or domestic violence. However, gaining access to these protections can be complex and many survivors struggle with the process. Access to immigration lawyers helps ensure survivors are able to leave abusive relationships without fear of deportation being used in retaliation for leaving the abuse.

PROGRAM GOAL: Provide Immigration legal Advice and representation to survivors of domestic and sexual violence seeking services at the Gateway Center for Domestic Violence Services.

PROGRAM ACTIVITIES: Engage legal services partner to provide legal consultation and intake services one day a week at the Gateway Center for Domestic Violence Services. An attorney with expertise in immigration law will work at the Gateway Center once a week. Front line advocates (“navigators”) will recommend legal consultations for survivors who are concerned about their immigration status. Legal services partner will consider each survivor for ongoing representation. When a survivor qualifies for immigration legal relief based on their status as a domestic violence survivor, a crime victim, or a victim.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of domestic violence and/or sexual assault survivors seen at intake for legal consultation	N/A	40	40	80
Outcome	Number of retained cases with immigration relief actions filed by legal service attorneys	N/A	N/A	N/A	25

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$60,000	\$0
Total GF/non-GF	\$0	\$0	\$60,000	\$0
Program Total:	\$0		\$60,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Through the Youth & Family Services Division (YFS), individuals and families have the opportunity to engage in the level and depth of culturally relevant services they want, in order to thrive. YFS Administration provides division-wide leadership, coordination of daily functions, budget development, performance management, and overall strategic direction toward this goal. Division staff provide direct services in the community as well as support program development through convening providers, providing technical assistance and contract monitoring. During the COVID-19 pandemic, many division staff have shifted focus to prioritize COVID-19 response and relief efforts and to supporting community providers in doing the same.

Program Summary

ISSUE: Leading with racial equity for accountability, leadership, and data-driven strategic direction are key activities used to reach the Division's overall goals. All activities in the Youth & Family Services Division align with and lead toward two primary outcomes: educational success and stability.

PROGRAM GOAL: The goal of YFS Division Administration is to lead with racial equity and justice in alignment with the Department's North Star and WESP to ensure effective use of resources. This is achieved by maximizing budget funding, driving policy, developing effective programs, supervising staff, ensuring staff professional development, and fostering and sustaining internal and external partnerships.

PROGRAM ACTIVITY: The Division is responsible for providing, contracting for, and/or coordinating the County's investments in five core areas: Energy Services, Housing Stability, Education Supports, Early Childhood, and Domestic and Sexual Violence. The Division functions as the County's legislatively mandated Community Action Program Office. YFS' commitment to leading with racial equity and the DCHS North Star is operationalized by building partnerships that empower our diverse communities and by ensuring that our activities align with their needs.

YFS administrative work is anchored by racial equity as it spans three broad areas: 1) Developing annual budget documents and reviewing expenditures quarterly to ensure they adhere to revenue and funding guidelines. 2) Coordinating daily functions such as supervision of staff and creating systems and structures that foster innovation, creativity, and cohesive amongst staff. 3) Performance management activities such as creating professional development opportunities for staff, setting the overall framework for contractor data collection, reporting, and engaging in program evaluation. In the service of WESP priorities, YFS leadership provides direction toward creating a work culture that restores safety, trust and belonging within the workforce, with staff experiences and input at the center. During the COVID-19 pandemic, YFS Division Administration and staff have played a critical role in convening and supporting partners and community providers in COVID-19 response and relief activities in each of the Division's five core areas.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of staff attending at least 10 hours of skill building/professional development per year. ¹	37%	60%	60%	60%
Outcome	Percent of program areas with completed monitoring in fiscal year. ¹²	14%	50%	50%	50%

Performance Measures Descriptions

¹ Due to the COVID-19 pandemic, these outputs and outcomes are lower than anticipated as staff focus shifted to COVID-19 response activities and to remote working.

² A remote monitoring plan has been put into place, and it's anticipated that this outcome will stabilize.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,796,623	\$0	\$1,863,504	\$0
Contractual Services	\$26,020	\$0	\$26,020	\$0
Materials & Supplies	\$68,236	\$0	\$37,118	\$0
Internal Services	\$215,228	\$0	\$291,270	\$0
Total GF/non-GF	\$2,106,107	\$0	\$2,217,912	\$0
Program Total:	\$2,106,107		\$2,217,912	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25118 YFS - Youth & Family Services Administration

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Ensuring that there is sufficient heat in a home, the lights are on and water is hot is critical for people to have quality of life, especially members of the BIPOC community. Functional utilities help ensure that a young person can learn at home, an older adult is living safely, and families remain stable. This becomes all the more critical during the COVID-19 pandemic, when people have been directed to stay at home in order to save lives. The Energy Assistance Program supports housing stability by providing people who live on a fixed or low income with financial assistance to help meet their energy costs with an emphasis on providing equitable access for all people.

Program Summary

ISSUE: The average energy burden for low-income households is 8.2% - 3 times higher than higher-income households. Additionally, Black, Indigenous, and Communities of Color bear a further disproportionate energy burden. A 2016 study by the American Council for Energy Efficient Economy found that Black households account for nearly half of energy-poor households in the US. Many low-income households use expensive heating fuels in old, inefficient homes and face barriers to accessing technologies that could help make their energy costs more affordable. Moreover, initial research from the start of the pandemic is showing that not only were communities of color disproportionately more likely to experience economic hardship that prevented them from meeting their basic energy needs, they were also less likely to receive a stimulus check, which could have helped.

PROGRAM GOAL: The goal of the energy assistance program is to provide one-time annual energy bill payments to pay utilities for households who live on a fixed or low income and who are struggling with energy costs, so they can remain stably housed.

PROGRAM ACTIVITY: The Energy Assistance Program helps people keep their homes warm in the winter. Direct utility payments to income-eligible households, along with energy education, case management, and other services help households manage and pay for their energy costs while providing education about other services. Energy bill payment assistance is delivered through seven community nonprofit agencies to make these utility payments for fixed and low income households. On average, program participants receive \$413 in utility assistance each year. During the COVID-19 pandemic, the Energy Assistance Program has shifted to 100% virtual supports to clients, and has become a model for best practices in how to engage clients virtually.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households served.	15,193	15,000	15,000	15,000
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection.	100%	100%	100%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$847,602	\$0	\$904,690
Contractual Services	\$0	\$9,070,592	\$0	\$11,220,562
Materials & Supplies	\$0	\$31,798	\$0	\$79,530
Internal Services	\$0	\$249,147	\$0	\$324,045
Total GF/non-GF	\$0	\$10,199,139	\$0	\$12,528,827
Program Total:	\$10,199,139		\$12,528,827	
Program FTE	0.00	8.13	0.00	8.40

Program Revenues				
Intergovernmental	\$0	\$10,199,139	\$0	\$12,528,827
Total Revenue	\$0	\$10,199,139	\$0	\$12,528,827

Explanation of Revenues

This program generates \$131,991 in indirect revenues.
 \$6,856,937 - OHCSO Oregon Energy Assistance Program (OEAP)
 \$5,591,890 - OHCSO Low Income Energy Assistance Program - Energy (LIEAP)
 \$80,000 - PDX Water/Sewer D/A

Significant Program Changes

Last Year this program was: FY 2021: 25119 YFS - Energy Assistance

The \$2.3 million increase in contracted services is due to rollover of FY 2021 OEAP and LIEAP energy funds to FY 2022 (OEAP by \$1.5 million; LIEAP by \$0.8 million).

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Homes that are safe, comfortable and energy efficient contribute to the well-being, health, and overall economic stability of people living on fixed and low incomes. This becomes all the more critical during the COVID-19 pandemic, when people have been directed to stay at home in order to save lives. The Weatherization Program provides energy use audits, weatherization services, furnace repair and replacement, and appliance replacement to fixed and low-income households through both County staff and contracted vendors.

Program Summary

ISSUE: According to the Department of Energy, every home weatherized saves its occupants an average of almost \$300 annually on energy bills. Low-income residents pay a higher percentage of their income on energy costs compared to higher-income residents (Office of Efficiency & Renewable Energy). Black, Indigenous, and Communities of Color are disproportionately more likely to experience these burdens due to historic and continual underinvestment. The Weatherization Program works to alleviate some of the challenges faced by low-income and BIPOC communities by saving people money, reducing pollution impacts and improving health, fighting the climate crisis, and, through use of contracted vendors, helping people get back to work.

PROGRAM GOAL: The goal of the Weatherization Program is to improve the livability and affordability of housing for low income residents. Weatherized homes have improved livability, reduced energy consumption, lower utility bills and improved health & safety. Energy efficiency can significantly reduce the energy burden, and result in improved health of those living in the home, habitability of their home and significant greenhouse gas savings.

PROGRAM ACTIVITY: The Weatherization Program provides comprehensive home energy audits to low-income households, including older adults, people with disabilities, Veterans, communities of color and families with children. These energy audits indicate the scope of repairs and/or improvements necessary in the home in order to reduce energy use, lower utility bills, and provide a safe and comfortable environment. Weatherization services resulting from this audit include the following services delivered by local contractors: insulating attics, floors and walls; air and duct sealing; repairing/replacing heating systems. Every household also receives energy education, as well as information and resources for other community services. The Weatherization program was the first in the State of Oregon to reopen after the pandemic closed weatherization services. The Board of County Commissioners and the State of Oregon approved the COVID Safety Protocols, which allowed County staff and contractors to resume work in FY 2021. Program operation continued under those protocols and provided funding to pay for additional Protective Personal Equipment necessary for this work.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households served ¹	171	250	250	250
Outcome	Number of affordable multi family housing units maintained for 10 years ²	2,905	50	50	50

Performance Measures Descriptions

¹This number includes a combined total for single family and multifamily units, which is a single family house or a multifamily unit. The output for FY 2019 is low due to the COVID-19 pandemic.

² Weatherization of multifamily buildings requires a commitment to a minimum 10 years of affordability. "50" is the number of multi-family units to be added in 2022. The larger number is the amount under a 10-year agreement. Most of these units were weatherized during ARRA 2009-2012. with twice the funding. The number will drop as the 10-year agreements end.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$766,217	\$0	\$760,867
Contractual Services	\$0	\$3,279,214	\$0	\$3,263,776
Materials & Supplies	\$0	\$200,215	\$0	\$284,970
Internal Services	\$0	\$456,597	\$0	\$293,171
Total GF/non-GF	\$0	\$4,702,243	\$0	\$4,602,784
Program Total:	\$4,702,243		\$4,602,784	
Program FTE	0.00	6.87	0.00	6.60

Program Revenues				
Intergovernmental	\$0	\$4,157,243	\$0	\$4,057,784
Beginning Working Capital	\$0	\$545,000	\$0	\$545,000
Total Revenue	\$0	\$4,702,243	\$0	\$4,602,784

Explanation of Revenues

This program generates \$110,970 in indirect revenues.
 \$2,206,642 - OHCS D ECHO (SB1149)
 \$809,032 - OHCS D Low Income Energy Assistance Program - Weatherization
 \$545,000 - Beginning Working Capital
 \$500,000 - County Weatherization Rebates
 \$455,796 - OHCS D DOE Weatherization
 \$40,000 - PDX Water and Sewer FR
 \$26,314 - Low Income Energy Assistance Program - Client Education; \$20,000 - Energy Conservation show rebates

Significant Program Changes

Last Year this program was: FY 2021: 25121 YFS - Weatherization

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25139
Program Characteristics:

Executive Summary

The Family Unification Project (FUP) is a culturally specific program that supports child welfare system involved families to secure safe and stable housing, and be reunified with their child(ren). It is focused on addressing systemic racism in the Child Welfare system which resulted in differential treatment and over representation of children of color in the System. The program is a partnership with County Human Services, Youth & Family Services (DCHS/YFS), Oregon Department of Human Services (DHS), Home Forward (HF), Metropolitan Public Defenders and community agencies. These services are contracted to non-profits. YFS staff support FUP through program development by convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: The legacy of systemic racism in Child Welfare profoundly affects families. Black, Indigenous, Native and families of color are overrepresented in the DHS child welfare system. Families require culturally specific approaches of engagement and support in order to keep/regain custody of their child(ren), including housing, education, employment, child care and parenting support.

PROGRAM GOAL: The program goal is to provide culturally specific services to support and empower families so they can remain intact and/or reunite, remain stably housed, and exit from DHS child welfare system involvement.

PROGRAM ACTIVITY: Each funded partner provides an essential element to ensure a comprehensive and coordinated range of services for families. Home Forward makes available HUD-funded Housing Choice vouchers for families with DHS child welfare involvement. DCHS/YFS provides funds for case management through culturally specific and responsive community agencies, and DHS supports families to reunite with their children. Metropolitan Public Defenders provides legal supports that remove legal barriers, such as record expungement and mitigation of fines. Case management supports use the Assertive Engagement model. This approach recognizes the individual as the expert in their own life, and instills hope. It strives to nurture the innate capacity of families to choose their own path by using proven methods of engagement to improve their abilities to envision a brighter future for their families. Agency staff draw from an array of flexible service options made available to families so that they choose what suits their hopes and goals. Flexible services may include payments for household and life-needs, supporting involvement in groups and activities and related services. During the COVID-19 pandemic, culturally specific providers have played a critical role in helping families navigate complex systems. The array of services FUP provides ensures that all families, especially those from Black, Indigenous, and People of Color communities can reunite and remain stably housed.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of families who engage in services ¹	60	191	135	135
Outcome	Percent of families that engage in case management at least one time per month ²	97%	80%	80%	80%

Performance Measures Descriptions

¹Output for FY 2020 is lower because it did not account for new housing vouchers received that year; current estimates reflect accurate output targets.

²New outcome for FY 2020 to capture level of engagement by families.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$727,872	\$0	\$641,702	\$0
Total GF/non-GF	\$727,872	\$0	\$641,702	\$0
Program Total:	\$727,872		\$641,702	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25130A YFS Family Unification Program

As part of the 2% County Constraint exercise, the program was reduced by \$100,000 in flexible client assistance funds after applying the 1.90% COLA.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25131B
Program Characteristics:

Executive Summary

Multnomah County is in a severe housing crisis and many low-income residents lack housing and/or economic stability. Having legal issues and/or not having financial resources to address them are roadblocks to overall stability and prevent access to housing, employment, education and community involvement. Black, Indigenous, Native and communities of color and people with disabilities are disproportionately impacted by debt and legal barriers because of systemic racism and discrimination. Legal services and supports remove legal issues that may be barriers to opportunity and stability.

Program Summary

ISSUE: Residents experiencing poverty, in particular people of color, experience discrimination and disproportionate contact with the criminal justice system. This systemic racism results in legal and financial barriers that prevent them from accessing housing, employment, education and other opportunities.

PROGRAM GOAL: Legal Services and Supports provide free legal services and advice to participants who need assistance with fines, fees and other legal issues. By reducing and/or eliminating the legal issues, it removes barriers to housing, employment, education, etc. and thus increases the potential for stability and opportunity

PROGRAM ACTIVITY: There are two primary legal services offered through this program: Legal Service Days and Community Legal Clinics.

1) **Legal Service Days:** District Attorneys, Judges, Public Defenders and Social Services agencies collaborate to host legal clinics dedicated to reducing or eliminating fees, fines and legal barriers. These legal clinics are located throughout the County, close to low-income residents and communities of color. This program has continued throughout the pandemic and while the "days" are held virtually, they have actually served a higher number of community members compared to pre-pandemic in-person events.

2) **Community Legal Clinics:** Contracted legal services staff Attorneys work collaboratively with culturally specific case managers and County program staff to establish trust and receive referrals to no cost barrier screening, representation and legal services. Participants are engaged in the Multnomah Stability Initiative (MSI), and the Family Reunification Program (FUP). Legal supports depend on the individual need and include expungement, eviction prevention, housing voucher hearings, reduction of fees and fines, drivers' license restoration, felony reduction, appeal of exclusions, gang designations and other legal barrier removal cases.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants engaged in services	814	700	700	700
Outcome	% of participants receiving legal advice or services resulting in barrier reduction	100%	90%	90%	90%
Output	Amount of fees and fines waived or reduced	\$2,842,009	\$1,000,000	\$1,000,000	\$1,000,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$277,821	\$0	\$254,750	\$0
Total GF/non-GF	\$277,821	\$0	\$254,750	\$0
Program Total:	\$277,821		\$254,750	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25131 YFS - Legal Services Day

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25131A
Program Characteristics:

Executive Summary

Having legal issues and/or not having financial resources to address them are roadblocks to overall stability and prevent access to housing, employment, education and community involvement. Black, Indigenous, Native and communities of color and people with disabilities are disproportionately impacted by debt and legal barriers because of systemic racism and discrimination. Legal services and supports expansion program creates opportunities for two focused populations to access individualized legal services to remove barriers that prevent stability: African American women who are in supervision with Community Justice, and families of color who are involved with the child welfare system.

Program Summary

ISSUE: Residents experiencing poverty, in particular people of color experience discrimination and disproportionate contact with the criminal justice system. This systemic racism results in legal and financial barriers that prevent them from accessing housing, employment, education and other opportunities. This is particularly acute for African American women who are involved in the criminal justice system and for families who are child welfare involved.

PROGRAM GOAL: Legal Services & Supports work to provide individualized legal supports so that women of color on supervision and families who are child welfare involved can begin removing legal barriers that prevent long term stability.

PROGRAM ACTIVITY: Through this unique program, the range of legal supports available to participants is driven by their situation, and the barriers that prevent long term stability. These may range from working to get off parole or probation early, speed up reunification with children, removal of fines and fees and related legal issues. Participants referred for these supports have access to an attorney to "walk alongside" them through the legal system. Services include individual legal service and representation, as well as referrals to the larger Legal Service Days, a legal clinic dedicated to reducing or eliminating fees, fines and legal barriers.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants engaged in services	N/A	35	35	35
Outcome	% of participants receiving legal advice or services resulting in barrier reduction	N/A	90%	90%	90%

Performance Measures Descriptions

New target population, measures are estimates as the program began implementation in mid FY 2021.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$125,000	\$0	\$160,552	\$0
Total GF/non-GF	\$125,000	\$0	\$160,552	\$0
Program Total:	\$125,000		\$160,552	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25131B YFS - Legal Services Day expansion

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25139
Program Characteristics:

Executive Summary

Multnomah County is experiencing an unprecedented housing crisis. The legacy and cumulative effects of systemic racism and discrimination have meant that Black, Indigenous, Native and other communities of color are the most severely burdened by the housing crisis. This is particularly acute for Latinx households, many of whom have an additional barrier because they are unable to access federal rent assistance resources. This is a local long term rent assistance program for Latinx families at risk of homelessness. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance, and contract monitoring.

Program Summary

ISSUE: In the Latinx community housing burdens are very acute, and many very low-income Latinx families in Multnomah County are living with severe rent burdens, spending more than 50% of their already limited incomes on rent. Over the course of any given year, a percentage of these households will face a crisis that puts them at imminent risk of homelessness. For some of these families, this is a one-time occurrence, and for others it is part of a recurring cycle of extreme housing instability, followed by homelessness.

PROGRAM GOAL: The goal is to provide long term rent assistance that improves stability for Latinx families at risk of homelessness so that they may transition off of a rent subsidy and/or helps families transition to a permanent federal subsidy.

PROGRAM ACTIVITY: The program leads with race by engaging a small number of severely rent burdened Latinx families at risk of homelessness through the existing Multnomah Stability Initiative (MSI) anti-poverty program, with long term rent assistance instead of short term rent assistance. Long term rent assistance is coupled with culturally specific case management using principles of Assertive Engagement, so that participants identify and drive towards goals they set. The program is being evaluated to determine which families are most likely to benefit from long term intervention and how long term rent assistance results in improved outcomes in a variety of domains including housing stability and positive child development.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number households receiving long term rent assistance	6	8	8	8
Outcome	Percent of families experiencing improvements in self identified outcomes ¹	N/A	80%	80%	80%

Performance Measures Descriptions

¹No families exited yet, so no outcome data for FY 2020.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$150,000	\$0	\$150,000	\$0
Program Total:	\$150,000		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25132 YFS - Long Term Rent Assistance (LTRA)

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Everyone deserves safe and stable housing. Housing Stabilization for Vulnerable Populations provides rent assistance and housing placement to people whose housing is vulnerable and are at high risk for homelessness. This offer provides an array of services to help people avoid becoming homeless by providing housing stabilization services, eviction prevention, and ongoing assistance for people with low incomes, including families with children, older adults, and people with disabilities.

Program Summary

ISSUE: People often need supports to maintain stable housing, particularly those who have low or fixed incomes and who have experienced structural racism and systemic oppressions that prevent stability. In 2015, the overall rent growth in Portland was an average of 8-9% - one of the highest in the nation. In 2017, after years of significant rent increases, it has decreased to 2%. Black, Indigenous, Native and communities of color comprise the majority of renter households and are over-represented within the homeless population.

PROGRAM GOAL: Housing Stabilization programs strive to prevent homelessness by keeping people stably housed and helping those who are evicted from stable housing to locate and secure new housing.

PROGRAM ACTIVITY: This program offer represents two program areas: Short Term Rent Assistance and the Housing Stability Team.

1. Short-Term Rent Assistance program (STRA) is a joint effort between Multnomah County, the City of Portland, and Home Forward. Each organization contributes funds to a coordinated pool of STRA dollars. STRA funds are allocated to local social service agencies who are working with families who are at risk of homelessness. This program has a funding allocation model that prioritizes communities of color impacted by structural racism and systemic oppression - issues that deeply impact stability and homelessness. Funds can be used for rent assistance, mortgage payment, and emergency hotel vouchers. Assistance is available for up to 24 months. These services help County residents find homes, maintain housing, avoid homelessness, and work on creating a path to economic stability. Last year, 77% of people who participated in this program identified as BIPOC.

2. The Housing Stability Team provides supports to stabilize housing for people engaged in County programs. Services include eviction prevention, housing stabilization, Assertive Engagement case management, landlord retention services, utility payments, short-term rent assistance, and move-in flexible funds.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households engaged in STRA ¹	1,016	2,011	2,000	1,000
Outcome	Percentage of households engaged who remain in permanent housing six months after exit	73%	70%	70%	70%

Performance Measures Descriptions

¹Increase in households served in FY 2021 estimates is due to CARES Rent Relief funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$83,153	\$67,089	\$71,395	\$71,395
Contractual Services	\$1,136,373	\$2,192,199	\$905,613	\$2,191,997
Materials & Supplies	\$15,700	\$0	\$2,270	\$2,270
Internal Services	\$16,058	\$8,896	\$10,869	\$21,283
Total GF/non-GF	\$1,251,284	\$2,268,184	\$990,147	\$2,286,945
Program Total:	\$3,519,468		\$3,277,092	
Program FTE	0.50	0.50	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$2,268,184	\$0	\$2,286,945
Total Revenue	\$0	\$2,268,184	\$0	\$2,286,945

Explanation of Revenues

This program generates \$10,417 in indirect revenues.
 \$2,155,716 - OHCSA Emergency Housing Assistance
 \$131,229 - State of Oregon Elderly Rent Assistance

Significant Program Changes

Last Year this program was: FY 2021: 25133 YFS - Housing Stabilization for Vulnerable Populations (HSVP)

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25133
Program Characteristics:

Executive Summary

Everyone deserves safe and stable housing. Housing Stabilization for Vulnerable Populations provides rent assistance and housing placement to vulnerable households including for people whose housing is vulnerable and are at high risk for homelessness. This offer restores funding for the Housing Stabilization Team - services that help people avoid becoming homeless by providing housing stabilization services, eviction prevention, and ongoing assistance for people engaged in County programs.

Program Summary

ISSUE: People often need supports to maintain stable housing, particularly those who have low or fixed incomes. In 2015, the overall rent growth in Portland was an average of 8-9% - one of the highest in the nation. In 2017, after years of significant rent increases, it has decreased to 2%. In addition, communities of color comprise the majority of renter households and are over-represented within the homeless population. The COVID-19 pandemic has amplified housing instability in our community.

PROGRAM GOAL: Housing Stabilization program strives to prevent homelessness by keeping currently engaged County program participants stably housed or helping those who are evicted from stable housing to locate and secure new housing; this program helps people avoid homelessness.

PROGRAM ACTIVITY: Housing Stability Team provides supports to stabilize housing for people engaged in County programs. Services include eviction prevention, housing stabilization, Assertive Engagement case management, landlord retention services, utility payments, short-term rent assistance, and move-in flexible funds. This restored County General Funding will augment some state Emergency Housing Assistance funds that will also be used for this project for FY2021.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals served	N/A	275	370	275
Outcome	Percent of individuals' who remain stably housed 6 months after support	N/A	N/A	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$237,500	\$0
Total GF/non-GF	\$0	\$0	\$237,500	\$0
Program Total:	\$0		\$237,500	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Fair housing audit testing is a well-established method of gauging discrimination in housing access throughout the United States. Locally, the City of Portland funds testing within city limits, but no such testing has been conducted in Gresham, Fairview, Troutdale and Wood Village. This program will extend similar testing to cover all of Multnomah County. It will provide insight into the kinds of housing discrimination faced by people considered a "protected class" under the Fair Housing Act, and would inform policy decisions to address such discrimination.

Program Summary

ISSUE: Fair housing testing has proven to be an important tool in understanding the extent to which discrimination remains present in the housing market. Testing refers to the use of individuals who, without a bona fide intent to rent or purchase a home, apartment, or other dwelling, pose as prospective renters or purchasers to gather information which may indicate whether a housing provider is complying with fair housing laws. Testing is an objective method to compare whether members of a protected class are given different information, services, or treatment than a non-protected class tester, and/or to identify any policies that are not in compliance with fair housing laws. Housing policy long been used as a strategy to segregate communities, and is pivotal to understanding the history of discrimination in this nation. The Fair Housing Act of 1968 sought to address systemic discrimination in the housing market by prohibiting discriminations based on race, religion, national origin, sex, (and as amended) handicap and family status.

GOAL: Conduct Fair housing audit testing in east Multnomah County, including Gresham, Fairview, Troutdale and Wood Village.

ACTIVITY: This program will fund audit testing in east Multnomah County to better understand the level of discrimination in the housing market and to inform policies that can respond to discrimination. Testing refers to the use of individuals who, without a bona fide intent to rent or purchase a home, apartment, or other dwelling, pose as prospective renters or purchasers to gather information which may indicate whether a housing provider is complying with fair housing laws. Testing is an objective method to compare whether members of a protected class are given different information, services, or treatment than a non-protected class tester, and/or to identify any policies that are not in compliance with fair housing laws.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of fair housing tests conducted in East Multnomah County	N/A	N/A	N/A	75
Outcome	Number of alleged housing discrimination investigations, advocacy & support conducted	N/A	N/A	N/A	55
Output	Number of Fair Housing training and outreach events for direct service staff	N/A	N/A	N/A	15

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$110,000	\$0
Total GF/non-GF	\$0	\$0	\$110,000	\$0
Program Total:	\$0		\$110,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Everyone should be able to grow up in an environment free of danger and abuse. Youth who become victims of sex trafficking need a system of care that is culturally-relevant, trauma-informed, and helps them move into safe and stable adulthood. This program is part of a multi-department, multi-agency collaborative that provides survivors with safety services, shelter, case management, and other services to youth who have experienced sex trafficking.

Program Summary

ISSUE: The Pacific Northwest has gained the unenviable reputation as a hub for sex trafficking of minors. An estimated 400-600 youth are trafficked each year in Multnomah County. Youth are typically trafficked commercially, through gang involvement, or as a result of domestic violence and exploitative romantic relationships, and are unable to leave this situation due to exploitation and abuse.

PROGRAM GOAL: The goal of the Sex Trafficked Youth services system is to ensure that youth who have been trafficked can move past trauma, create hope, address economic instability, and obtain stable housing through a collaborative approach to services and recovery.

PROGRAM ACTIVITY: Services include trafficking prevention, drop-in services, mobile crisis services, confidential advocacy, short-term housing, Assertive Engagement case management services, outreach to survivors, education, system support and coordination. Services are provided in a holistic manner and include collaboration with the Department of Community Justice, law enforcement, courts, Oregon Department of Human Services Child Welfare, Juvenile Justice, the Homeless Youth System, the Domestic & Sexual Violence System, and community-based advocates including those specializing in mental health, trauma and crime victims services. Services are available when youth are ready to engage and tailored to youth based on their specific needs, including culturally specific services for youth of color and those who identify as LGBTQ. During the COVID-19 these providers and systems have continued to support youth accessing these critical services, and navigating the complex systems.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth engaged in case management supports ¹	69	85	60	60
Outcome	Youth knows how to access safe and supportive resources	89%	70%	80%	80%

Performance Measures Descriptions

¹Output target was lowered to 60 youth mid-year due to the high-needs caseloads served through this program, as well as the significant barriers to housing for this population resulting in the need for longer and more intensive services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$577,360	\$310,000	\$588,330	\$310,000
Total GF/non-GF	\$577,360	\$310,000	\$588,330	\$310,000
Program Total:	\$887,360		\$898,330	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$310,000	\$0	\$310,000
Total Revenue	\$0	\$310,000	\$0	\$310,000

Explanation of Revenues

\$310,000 - City of Portland - New Day Collaborative

Significant Program Changes

Last Year this program was: FY 2021: 25135 YFS - Sex Trafficked Youth Services

Department: County Human Services **Program Contact:** Peggy Samolinski

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

Related Programs:
Program Characteristics:

Executive Summary

Changes to the federal immigration landscape have created an environment of hardship and fear for immigrant and refugee communities, creating increased barriers to housing, health, education and employment. This program increases the capacity of culturally specific providers in supporting Latinx and immigrant and refugee community members to access legal services and information as well as navigate related systems. These supports reduce systemic barriers that exist to prevent stability. These services are contracted to non-profit partners. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Multnomah County strives to promote and create a welcoming community that is safe, stable and thriving. Limited access to accurate immigration information and support has increased fear and hindered access to health and social services in immigrant and refugee communities that already face substantial systemic barriers. When fewer families get health care, education or the assistance necessary to become safely housed or employed, it impacts the wellness of the entire community. COVID-19 has amplified the disparities in such access.

PROGRAM GOAL: The goal of the program is to ensure that immigrant and refugee families are able to access services by providing culturally specific assistance, addressing barriers to access and providing opportunities for legal information.

PROGRAM ACTIVITY: Three primary activities will happen in this program. First, provide increased capacity for navigation services and family support for immigrant and refugee families identified as being at risk by culturally specific agencies. Second, increase access to culturally specific and responsive information and education. And third, offer training and education opportunities for impacted communities on legal rights and legal services available in the community.

During the COVID-19 pandemic, culturally specific providers have played a critical role in helping families navigate complex legal systems in their own language. All of these activities ensure that all families, especially Latinx and immigrant and refugee community members have access to legal services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants engaged in individualized navigation services	262	370	370	370
Outcome	Percent of individuals and families reporting a reduction in barriers	32%	40%	40%	40%
Output	Number of community trainings or workshops	33	18	20	20
Output	Number of individuals and families receiving timely and accurate information, referral, education, services.	432	570	570	570

Performance Measures Descriptions

Target outputs are lower for FY 2020 due to pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$250,000	\$0	\$254,750	\$0
Total GF/non-GF	\$250,000	\$0	\$254,750	\$0
Program Total:	\$250,000		\$254,750	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25136 YFS - Culturally Specific Navigation Services for Immigrant Families

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

When youth feel safe, have a sense of belonging, and their culture and choices are honored, they have positive academic and life outcomes. Successful Families (SF) agencies provide culturally specific, community-based services and support for children of color age 12-17 and their families. Program flexibility will be crucial as the uncertainty of COVID-19 continues to disproportionately impact Black, Indigenous, and People of Color communities in Multnomah County.

Program Summary

ISSUE: Educational barriers for children and youth of color in Multnomah County are pervasive and persistent. Youth of color in the community experience disparate outcomes due to racism, systemic oppression, intergenerational trauma, and poverty. Investing in proven culturally responsive and culturally specific practices, in partnership with school districts and school personnel, works to eliminate these barriers. During the pandemic, youth engagement and participation in distance learning has decreased significantly. Youth social emotional supports are needed more as youth feel isolated.

PROGRAM GOAL: SF brings together community experts to help school districts and community agencies build more culturally specific services for communities of color. SF improves culturally responsive, specific, and relevant service strategies in our school districts so that children of color succeed academically. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. During COVID-19 the focus for SF is to build on the relationships already established and support youth's needs ranging from distance learning, housing, social emotional needs, and culturally specific youth groups.

PROGRAM ACTIVITY: This initiative provides culturally responsive, specific and relevant services using a collective impact model to increase school readiness and academic achievement for a successful adult transition. This is a coordinated approach which includes culturally specific and responsive organizations, school districts and Multnomah County. One-on-one activities include youth engagement, leadership development, homework support, college and career readiness. Group activities focus on cultural identity, financial literacy, after-school engagement, sports, recreation, and theater arts. Most of these activities have shifted virtually during the pandemic. Virtual and phone parent engagement ensures understanding the English Language Learner classes, financial literacy, and the public school environment so they can support their children. The services of SF are primarily provided in two school districts: Reynolds and David Douglas.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Youth Served	1,467	1,000	1,000	1,000
Outcome	Percent students served who attended school regularly (are not chronically absent) ¹	73%	80%	80%	80%
Output	Number of parents/legal guardians/regular caregivers served	466	700	700	700
Outcome	% of parents/legal guardians/regular caregivers who are engaged w/ schools and monitoring progress	94%	75%	75%	75%

Performance Measures Descriptions

¹ This figure reflects through Quarter 2 only. Due to the pandemic, additional data is not available.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$2,217,104	\$0	\$2,176,295	\$0
Total GF/non-GF	\$2,217,104	\$0	\$2,176,295	\$0
Program Total:	\$2,217,104		\$2,176,295	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25137 YFS - Promise Neighborhoods Initiative

For FY 2022 contract administration for this program will shift to Youth and Family Services, and will no longer be contracted to the United Way.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

When youth feel safe, have a sense of belonging, and their culture and choices are honored, they have positive academic and life outcomes. Organizations in the Successful Families' initiative (SF) provide culturally specific, community-based services and support for children of color age 12-17 and their families. This program offer adds funds for one (1.00) FTE Program Specialist and adds capacity for culturally specific system support in the Successful Families initiative.

Program Summary

ISSUE: Educational barriers for children and youth of color in Multnomah County are pervasive and persistent. Youth of color in the community experience disparate outcomes due to racism, systemic oppression, intergenerational trauma, and poverty.

PROGRAM GOAL: SF brings together community experts to help school districts and community agencies build more culturally specific services for communities of color. SF improves culturally responsive, specific, and relevant service strategies in two school districts so that children of color succeed academically. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap.

PROGRAM ACTIVITY: Overall, this initiative has three primary areas: System capacity and support, contract management and system coordination, and culturally specific direct services in schools. This program offer is for the first two activities.

System capacity support services will provide leadership, data analysis and research support that centers the experience of BIPOC youth engaged in the programs. This will include advocacy within the school system to support the success of BIPOC students participating in SF, along with policy recommendations and analysis that advocate for equitable support for BIPOC youth in schools.

Second, contract management and system coordination support provided by a new Youth and Family Services staff position. County staff will be managing contracts with nonprofits who are delivering direct services. This staff position will support the collaborative partnership between SF organizations (school staff and organizational leaders), school districts and school sites. The person in this position will also work to create stronger connections between SF services and SUN Community Schools, SUN Youth Advocates and other district community partners that serve youth.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Monthly meeting with SF partners	N/A	N/A	N/A	12
Outcome	Number of cross program/system partner convenings	N/A	N/A	N/A	2

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$108,594	\$0
Contractual Services	\$0	\$0	\$85,000	\$0
Materials & Supplies	\$0	\$0	\$6,406	\$0
Total GF/non-GF	\$0	\$0	\$200,000	\$0
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski

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

Related Programs:
Program Characteristics:

Executive Summary

The Youth Stability and Homelessness Prevention Services serve youth under the age of 18. The goal of these services is to prevent youth homelessness and promote housing stability and safety. This includes ensuring youth at risk of leaving their current home are able to engage in services that stabilize their living situation and prevent exposure to homelessness as well as providing that youth who have already left or been kicked out can return home or connect quickly with supports and emergency housing. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Youth under the age of 18 need immediate supports and intervention services that are responsive to their specific crisis and emergency housing needs that are mobile and culturally appropriate.

PROGRAM GOAL: The overall goal is to provide immediate supports for youth under the age of 18 who are at risk of unaccompanied homelessness, who have already left home on their own or have been kicked out of their home. For youth who have already left their home, supports will focus on their returning home or emergency housing placement. The program supports youth to stay in school and prevents them from unnecessary involvement in juvenile justice and child welfare systems.

PROGRAM ACTIVITY: This program delivers services in alignment and collaboration with community organizations and institutions who also support and/or serve youth under the age of 18. Services are focused in three areas:

- 1) Access & Outreach - the community will have 24/7 access to services via text and phone services. Mobile response is available to meet youth in person, as needed, and provide transportation. Outreach is conducted through school counselors, school district homeless liaisons, culturally specific and other youth-serving organizations, DHS, and law enforcement.
- 2) Crisis and Stability Support - this includes needs and safety assessment, emotional support, crisis intervention, safety planning, family mediation and reunification (when possible and appropriate), and connection to a broad array of support services.
- 3) Emergency Housing - Overnight emergency housing options and short term case management services for youth who are in emergency housing.

During the COVID-19 pandemic, these service providers have played a critical role in supporting youth to navigate complex systems. All of these activities ensure that at risk youth have the support they need to stay housed and avoid homelessness.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth engaged in service	33	75	75	75
Outcome	Percent of youth who identify at least one supportive adult outside of the YSHP program, at exit	100%	80%	80%	80%

Performance Measures Descriptions

Output lower in FY 2020 due to the COVID-19 pandemic. This program began in February 2020 and the COVID-19 pandemic shifted service delivery methods and impacted service engagement through June.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$588,888	\$100,000	\$600,077	\$100,000
Total GF/non-GF	\$588,888	\$100,000	\$600,077	\$100,000
Program Total:	\$688,888		\$700,077	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$100,000	\$0	\$100,000
Total Revenue	\$0	\$100,000	\$0	\$100,000

Explanation of Revenues

\$100,000 - OCCF Youth Investment

Significant Program Changes

Last Year this program was: FY 2021: 25138 YFS - Youth Stability & Homelessness Prevention Services

Department: County Human Services **Program Contact:** Peggy Samolinski

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

Related Programs:
Program Characteristics:

Executive Summary

All families can meet their full potential to become economically stable through access to culturally specific and appropriate supports and benefits they need. Recognizing that families are the experts in their own lives, the Multnomah Stability Initiative (MSI) offers a range of culturally specific and responsive services focused on meeting family goals around stability and income creation. By contracting with community based organizations, including ensuring that 60% of the funding goes toward culturally specific organizations, MSI is able to respond to the unique needs of each community and honor their cultures and preferences. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Families experiencing poverty often struggle to find the services and support they need to achieve economic stability. Additionally, identifying and accessing services that lead with racial equity and justice can be especially difficult.

PROGRAM GOAL: MSI addresses the need for culturally specific and appropriate service interventions so that families facing economic challenges can have supports that are tailored and flexible enough to each families strengths, needs and goals.

PROGRAM ACTIVITY: Culturally specific and appropriate services are delivered by contracted partner staff using an Assertive Engagement approach, which recognizes the individual as the expert in their own life and instills hope. MSI offers families a selection of services and interventions to choose from. Families identify their interests, strengths, choices, and goals and are connected with resources and services that meet their expressed goals. The activities of the MSI program include assisting families in stabilizing and securing housing; providing access to short term rent assistance; making connections to legal clinic services; providing Assertive Engagement case management; connecting families to natural supports in the community like support groups and school programs; connecting people to job training, income and asset creation, and flex funds. The Assertive Engagement approach to engaging with participants is trauma informed and an approach in which the participant is the expert in their life and is given agency to act from their expertise - rather than being told what services are available. This individualized approach respects a person's lived experience, wisdom and understanding about what is best for them and their family.

During the COVID-19 pandemic, culturally specific providers have played a critical role in supporting families to navigate complex systems. Services provided through MSI ensure that all families, especially those from Black, Indigenous, and People of Color communities have the tools and resources needed to maintain economic stability.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households served in MSI case management	528	750	750	750
Outcome	Percentage of households served that remain in permanent housing six months after exit	69%	75%	75%	75%

Performance Measures Descriptions

Outputs and outcomes are lower for FY 2020 due to the pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$69,648	\$69,648	\$108,992	\$37,543
Contractual Services	\$2,540,525	\$1,016,667	\$2,540,803	\$1,079,298
Materials & Supplies	\$62,500	\$0	\$43,295	\$0
Internal Services	\$17,003	\$9,236	\$21,613	\$5,497
Total GF/non-GF	\$2,689,676	\$1,095,551	\$2,714,703	\$1,122,338
Program Total:	\$3,785,227		\$3,837,041	
Program FTE	0.50	0.50	0.74	0.26

Program Revenues				
Intergovernmental	\$0	\$1,095,551	\$0	\$1,122,338
Total Revenue	\$0	\$1,095,551	\$0	\$1,122,338

Explanation of Revenues

This program generates \$5,497 in indirect revenues.
 \$835,705 - OHCS D Community Development Block Grant
 \$286,633 - OHCS D Housing Stabilization Program

Significant Program Changes

Last Year this program was: FY 2021: 25139A YFS - Multnomah Stability Initiative (MSI)

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Communities with safe, quality and affordable homes increase opportunities for residents to achieve economic stability. Community Development administers public resources to expand affordable housing and infrastructure in low and moderate income communities through the Federal Community Development Block Grant program. YFS staff manage all aspects of this grant program including community outreach, application development, convening public advisory body, site reviews and monitoring, and grant reporting.

Program Summary

ISSUE: Affordable housing and infrastructure in low and moderate income communities are insufficiently funded due to federal funding formulas. East Multnomah County, which has a high concentration of families who live in poverty as well as Black, Indigenous, and Communities of color, continue to have limited resources for affordable housing and infrastructure for public works projects.

PROGRAM GOAL: The goal of the Community Development program is to create opportunities for neighborhood revitalization, public services, and housing rehabilitation in the unincorporated areas of East Multnomah County.

PROGRAM ACTIVITY: The Community Development Block Grant (CDBG) program includes the administration of the Community Development Block Grant. An advisory board, comprised of representatives of East Multnomah County cities and unincorporated areas outside of Portland and Gresham, makes policy and funding recommendations for Community Development Block Grant projects. The program is a collaboration between DCHS, the cities of Wood Village, Fairview, Troutdale, Maywood Park, and the community. The CDBG program also provides funding for public services and housing rehabilitation services for low- and moderate-income (LMI) households. Housing rehabilitation is offered to both LMI renters and homeowners to adapt housing for improved disabled access. Critical home repair services are also offered to LMI homeowners through CDBG funds. The program collaborates and co-hosts events and workshops with Portland and Gresham on CDBG planning activities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of public works projects completed	1	1	1	1
Outcome	Number of housing units rehabilitated	28	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$113,935	\$37,011	\$106,812	\$47,019
Contractual Services	\$0	\$296,068	\$0	\$286,491
Materials & Supplies	\$7,849	\$0	\$4,515	\$0
Internal Services	\$15,988	\$4,908	\$21,613	\$6,860
Total GF/non-GF	\$137,772	\$337,987	\$132,940	\$340,370
Program Total:	\$475,759		\$473,310	
Program FTE	0.75	0.25	0.69	0.31

Program Revenues				
Intergovernmental	\$0	\$307,987	\$0	\$305,370
Other / Miscellaneous	\$0	\$20,000	\$0	\$10,000
Beginning Working Capital	\$0	\$10,000	\$0	\$25,000
Total Revenue	\$0	\$337,987	\$0	\$340,370

Explanation of Revenues

This program generates \$6,860 in indirect revenues.
 \$305,370 - HUD Community Development Block Grant
 \$25,000 - Beginning Working Capital
 \$10,000 - Loan Repays

Significant Program Changes

Last Year this program was: FY 2021: 25140 YFS - Community Development

Outreach
Department: County Human Services **Program Contact:** Nabil Zaghloul

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

Related Programs:
Program Characteristics:
Executive Summary

As a community, we will be more successful when all of our residents are healthy and have food security. The Supplemental Nutrition Assistance Program (SNAP) is one of the best resources to make this a reality. During COVID-19, SNAP benefits have been expanded and made more accessible to families. Participation in SNAP provides a better quality diet and nutritional intake for children and adults across their lifespan compared to people with low incomes who do not participate. The SNAP outreach program provides information, referral, and application assistance to households seeking SNAP benefits.

Program Summary

ISSUE: According to the Multnomah County Poverty Report (2019), 15% of Multnomah County residents are food insecure. Children and communities of color experience hunger at even greater rates. Food insecurity and poverty are intrinsically linked. In Multnomah County, the highest poverty rates are in East County and North/Northeast Portland, areas where residents are predominantly Black, Indigenous, Native and other communities of color. SNAP benefits help to reduce poverty and food insecurity, but according to the Coalition of Communities of Color, communities of color are often unable to access these resources. COVID-19 has heightened these hardships, with data showing a sharp increase in the number of families who are struggling to afford food and other basic needs.

PROGRAM GOAL: The goal of the SNAP Outreach program is to provide targeted outreach to communities most impacted by economic and geographic barriers to food access - Black, Indigenous, and People of Color, primarily in North/Northeast Portland and East Multnomah County, so that these communities have food and nutrition for healthy living.

PROGRAM ACTIVITY: This program has two primary activity areas. First, outreach - the SNAP outreach program focuses its efforts on populations with high levels of food insecurity and lower than average participation in the program. This includes the Latino, immigrant and refugee communities, and college-age students. The SNAP outreach program offers assistance to low-income households across other County departments and in many settings, including schools, colleges, local workforce offices, community events, and social service agencies. DCHS and YFS staff use community data to engage in tailored SNAP outreach at community sites to reach the targeted populations. They offer information about SNAP and other local, State and Federal benefit programs. Staff also engage online and in social media to provide information about SNAP benefits. The second activity area is assisting people to sign up for SNAP benefits. Staff walk through the online application process, respond to questions and address any barriers so that participants gain immediate access to SNAP benefits and are able to provide food for themselves and their families. All of these supports have continued during the pandemic to ensure access to food and other basic needs.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of consumers engaged through Outreach activities.	7,594	3,500	5,000	5,000
Outcome	Number of SNAP applications completed.	582	250	250	250

Performance Measures Descriptions

Increase is due, in part, to new partnership development and participating in more community events. These measures are selected to align with the state SNAP reporting requirements

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$111,712	\$91,400	\$106,599	\$106,599
Materials & Supplies	\$0	\$5,900	\$13,110	\$0
Internal Services	\$29,326	\$17,205	\$43,029	\$18,521
Total GF/non-GF	\$141,038	\$114,505	\$162,738	\$125,120
Program Total:	\$255,543		\$287,858	
Program FTE	1.10	0.90	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$114,505	\$0	\$125,120
Total Revenue	\$0	\$114,505	\$0	\$125,120

Explanation of Revenues

This program generates \$15,552 in indirect revenues.
 \$125,120 - Oregon Supplemental Nutrition Assistance Program (SNAP)

Significant Program Changes

Last Year this program was: FY 2021: 25141 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Schools Uniting Neighborhoods Community Schools (SUN CS) employs culturally responsive practices to reduce learning barriers, build on student and family assets, promote racial equity, and support family stability. By contracting with community based organizations, including ensuring that 60% of the funding goes toward culturally specific communities, SUN CS is able to respond to the unique needs of each community and honor their cultures and preferences. YFS staff support program development by working to gather provider input, responding to these needs through technical assistance, contract monitoring, and convening partners and providers to leverage the power of community to ensure that all children are healthy, educated, and prosperous.

Program Summary

ISSUE: Educational disparities are pervasive throughout the State of Oregon, and Multnomah County is no exception. These disparities are felt the greatest by students and families of color, who experience daily and persistent racism, systemic oppression, intergenerational trauma, and poverty. Addressing these disparities requires schools to mobilize with the community, the County, and the City of Portland to strategically organize resources to support children and families, especially children and families from communities of color. The COVID-19 pandemic has increased educational disparities for families of color by exacerbating existing inequities in technology, food, and housing, as well as employment and health.

PROGRAM GOAL: SUN CS works to build community, strengthen families, and ensure that all students, especially Black, Indigenous, and students of color, succeed in school and are able to meet their goals. SUN CS aims to promote family stability, foster positive cultural identity, increase attendance, and help students feel like they belong at their school. During the COVID-19 pandemic, SUN CS have continued to partner with school administrators. They have shifted services to focus on supporting distance learning and supporting families through resource navigation so that their basic needs are met.

PROGRAM ACTIVITY: SUN CS supports students and families by 1) prioritizing relationships 2) integrating supports and helping to ensure that basic needs are met 3) collaborating and leading providers, partners, and districts, and 4) centering student learning. During the COVID-19 pandemic, SUN CS providers played a critical role in helping families to navigate complex resource systems in their own language. These activities are toward a common vision of ensuring that all students and families, especially those from BIPOC communities, are healthy, educated, and prosperous. Funding supports 85 of the 91 SUN schools in Multnomah County, with the remaining schools funded by Portland Public Schools, Portland Children's Levy and 21st Century Learning Center grants. SUN CS each have an on-site site manager who manages programs, coordinates and aligns partners, develops systems and engages youth, family, and community members.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of children (ages 5-18) served ¹	22,394	10,000	10,000 ³	10,000
Outcome	Percent of 9th graders who earn 6 credits and are on target to graduate ²	N/A	75%	75%	75%
Outcome	Percent who attended school consistently (more than 90% of days) ²	N/A	90%	90%	90%

Performance Measures Descriptions

¹ This data reflects through Quarter 3 only, due to the COVID-19 pandemic.

² Outcomes not available due to school districts not reporting this information during the COVID-19 pandemic. It's expected this data will be available again in FY 2022.

³Due to the complexity of need and the focus on resource navigation, we anticipate providers will serve fewer people in FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$373,163	\$0	\$386,279	\$0
Contractual Services	\$6,554,803	\$2,219,670	\$6,679,344	\$2,408,479
Materials & Supplies	\$29,499	\$0	\$16,600	\$0
Internal Services	\$50,293	\$0	\$66,721	\$0
Total GF/non-GF	\$7,007,758	\$2,219,670	\$7,148,944	\$2,408,479
Program Total:	\$9,227,428		\$9,557,423	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,219,670	\$0	\$2,408,479
Total Revenue	\$0	\$2,219,670	\$0	\$2,408,479

Explanation of Revenues

- \$873,751 - Portland Public Schools SUN Community School Support
- \$666,694 - City of Portland Parks & Recreation
- \$318,741 - Reynolds School District
- \$260,855 - David Douglas School District
- \$169,951 - Gresham Barlow School District
- \$113,487 - Parkrose School District
- \$5,000 - Centennial School District

Significant Program Changes

Last Year this program was: FY 2021: 25145 YFS - SUN Community Schools

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25145A
Program Characteristics:

Executive Summary

This program will add 1.00 FTE Program Specialist Sr position to the SUN Service System Team in Youth & Family Services Division. This team of staff supports the array of programs that comprise the SUN Service System, by providing planning, training, technical assistance and related support to nonprofit organizations and school districts. With 91 SUN Community Schools, this team has a need for additional staff capacity to support all of the work associated with supporting this system of services.

Program Summary

ISSUE: At current staffing level, the SUN Service System team is challenged to keep pace with the amount and complexity of work to support 91 SUN Community Schools, the nonprofits that operate the SUN Sites and the school district partnerships. This staffing capacity is stretched further during the pandemic as the subject matter expertise of SUN Staff have been redeployed to support EOC and food initiatives for the County, and staff moving into other Work out of Class position opportunities. And while this staff shift may not be long term it does compound over time. Additional staff capacity to support the upcoming critical procurement process, the organizations and school districts and ultimately youth, is essential to SUN's success.

GOAL: The purpose of this position is to support successful development and implementation of SUN Community Schools, youth development broadly, and the partners who collaborate for success - school district staff, school site staff and nonprofit organizations.

ACTIVITY: This position will support the implementation and success of SUN Community Schools and youth development programs in the Division. This will include a focus on High Schools that are SUN Community Schools. The developmental needs of high school aged youth differ from younger youth, and creating a community of practice for High School SUN staff will create opportunity to build more robust and age-appropriate programming for high schools. Working from a strengths based, positive youth development approach means that staff and partners are putting the social emotional and developmental needs of youth first in their planning and program implementation. Due to the long term impacts of COVID19 that youth will experience from distance learning, having someone lead program development on age-appropriate programming that prioritizes support for social emotional and mental health will be necessary in order to meet the needs of youth.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Convene SUN High School site managers for planning and development	N/A	N/A	N/A	6
Outcome	Network of SUN High Schools is created and supported	N/A	N/A	N/A	1
Output	Convene collaborative planning for youth across several youth program areas	N/A	N/A	N/A	3

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$125,631	\$0
Materials & Supplies	\$0	\$0	\$5,467	\$0
Total GF/non-GF	\$0	\$0	\$131,098	\$0
Program Total:	\$0		\$131,098	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski

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

Related Programs:
Program Characteristics:

Executive Summary

The Child & Family Hunger Relief program supports all children to reach their full potential by increasing food security and improving access to fresh and healthy foods. Children must have their basic needs met to be ready and able to learn. The program is contracted out to nonprofits who work with SUN Community Schools, school districts, and community partners to increase the number of meals served to hungry children and families and to assist in meeting families' food needs. The COVID-19 pandemic has caused an increase in demand as well as coordination with federal programs to provide families with continued food access.

Program Summary

ISSUE: Food insecurity and lack of access to fresh and healthy foods are significant barriers to children's health and learning in the community. In Multnomah County, children experience food insecurity at a rate of 20%. Communities of color also experience hunger at rates higher than the general population. This food insecurity has continued to skyrocket as a result of the COVID-19 pandemic. Despite Oregon's high hunger rate, millions of dollars in available federal food funding for children go untapped, and this partnership aims to increase the use of Federal funds.

PROGRAM GOAL: The program's goals are to reduce child and family food insecurity and hunger through hunger relief programs and strengthening County partnerships in hunger relief policy and programs. Healthy nutrition is vital to brain development and learning. SUN Community Schools are designed to act as vehicles for delivering services to children and families in an easily accessible and non-stigmatizing environment.

PROGRAM ACTIVITY: The program includes summer meals, emergency food programs, and the Child & Family Food Security Coalition. Summer meal support consists of staffing at 10 SUN CS and three County libraries during the summer to serve meals for 8-12 weeks in underserved communities in Mid and East County. Food assistance programs include school-based food pantries at 12 SUN CS sites and Free Food Market produce distributions at six sites, in partnership with the Oregon Food Bank. The Coalition leverages community partnerships to increase food security and access to healthy and fresh foods, with a focus on culturally specific populations. Program work addresses related policies and increases participation in federal nutrition programs. The program is a partnership with Oregon Food Bank, six school districts, Portland Parks and Recreation, Multnomah County Library, Portland Children's Levy and Partners for a Hunger-Free Oregon. During the pandemic, partners have been flexible to provide access to food via outdoor and drive-up options. Food distribution sites have also played an important role in creating a place for families to check-in, receive important health and resource information, and see a friendly face during this isolating time.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of meals provided to children and families ¹	1,663,816	1,000,000	1,000,000	1,000,000
Outcome	Retail dollar equivalent for every \$1 County General Fund invested in SUN Food Distribution sites	\$10.32	\$8	\$8	\$8

Performance Measures Descriptions

¹ Number of meals includes meals served through extended weeks of summer meals program, emergency food pantries, and Free Food Markets fresh produce to families. FY 2021 numbers reflect a surge of food pantry access at the start of the pandemic. As more flexible options for food relief are made available through other programs, such as gift cards and increased SNAP benefits, we expect food pantry utilization to stabilize toward typical rates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$132,230	\$0	\$140,332	\$0
Contractual Services	\$290,542	\$0	\$296,062	\$0
Materials & Supplies	\$9,299	\$0	\$9,355	\$0
Internal Services	\$15,988	\$0	\$21,973	\$0
Total GF/non-GF	\$448,059	\$0	\$467,722	\$0
Program Total:	\$448,059		\$467,722	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25147 YFS - Child & Family Hunger Relief

Department: County Human Services **Program Contact:** Peggy Samolinski

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

Related Programs:
Program Characteristics:
Executive Summary

The SUN Youth Advocacy (SYA) Program increases opportunity and educational success through youth development, socio-emotional, and academic supports. When youth feel safe, have a sense of belonging and their culture and choices are honored, they achieve better outcomes. SYA provides year-round, school-linked, and culturally-specific supports to youth and their families, with a focus on students experiencing the greatest educational barriers – those living in poverty, students of color, immigrants, and refugees. Ninety-seven percent of youth served last year identified as Black, Indigenous, and People of Color. SYA services are contracted to non-profits; YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: For too many children and their families, income levels and the color of their skin impact the educational opportunities they have. Low educational attainment rates, high unemployment, hunger and poor health outcomes continue in Multnomah County and threaten our future as a thriving community. Despite making progress, Oregon is still below the national average of graduation rates, and significant disparities exist for students of color in both Multnomah County and Oregon overall - a gap that is only growing due to COVID-19.

PROGRAM GOAL: SYA goals include increasing student sense of safety, belonging and positive cultural identity, all of which are known to increase school attendance, credit attainment, and graduation for all students. Research on dropout prevention and improving educational outcomes for students of color shows that the presence of a positive relationship with a supportive adult (mentoring) and out of school opportunities are effective strategies for promoting graduation. Youth Advocacy services that meet basic needs allow youth to focus on school and provide their caregivers with the resources to support educational success. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. The Youth Advocacy Program provides this link in schools and in the community.

PROGRAM ACTIVITY: Youth Advocates support and mentor youth by building a strong supportive relationship with them through culturally-grounded and strengths-based approaches. Despite the school closures brought on by COVID-19, Youth Advocates are able to continue to support students and families without interruption, focusing on the key areas of social emotional support, wrap-around services, and virtual academic supports. At a time when all sense of normalcy and the expected has been lost, SYA has been able to support the most marginalized students in goal planning, identity development, advocating for themselves, and navigating this new landscape.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of students (ages 6-18) served	1,156	1,420	1,420	1,420
Outcome	Percent of students who consistently attend school (90% or more) ¹	N/A	77%	77%	77%
Outcome	Percent of 9th graders who earn 6 credits and are on target to graduate ¹	N/A	65%	65%	65%

Performance Measures Descriptions

¹Outcomes not available due to school districts not reporting this information during the COVID-19 pandemic. It's expected this data will be available again in FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$2,507,262	\$200,000	\$2,554,900	\$200,000
Total GF/non-GF	\$2,507,262	\$200,000	\$2,554,900	\$200,000
Program Total:	\$2,707,262		\$2,754,900	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$200,000	\$0	\$200,000
Total Revenue	\$0	\$200,000	\$0	\$200,000

Explanation of Revenues

\$200,000 - OCCF-Youth Investment

Significant Program Changes

Last Year this program was: FY 2021: 25149 YFS - SUN Youth Advocacy Program

Department: County Human Services **Program Contact:** Peggy Samolinski

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

Related Programs:
Program Characteristics:
Executive Summary

Parent Child Development Services (PCDS) removes barriers for families so that children are ready for kindergarten and get a strong start to their education. PCDS recognizes that parents are a child's first teachers and provides services that are reflective of and responsive to cultural values and norms. These services are contracted to non-profits; 60 percent of funds are allocated to culturally specific communities. During the COVID-19 pandemic, PCDS providers have shifted focus to include more resource connections, due to the instability brought on by the COVID-19 pandemic. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Families with low incomes, BIPOC families, and immigrants and refugees face barriers and have fewer opportunities to participate in services that support parenting knowledge and healthy child development. This contributes significantly to disparities in kindergarten readiness levels and, ultimately, in school success. Multnomah County has 34,000 children under the age of six in families with low incomes. The COVID19 pandemic has increased barriers for children as they start their education with families needing support meeting basic needs and additional social emotional and mental supports for families.

PROGRAM GOAL: PCDS's goals are to improve positive parenting skills, ensure the healthy development of young children, and increase kindergarten readiness for families with children under the age of six. During the pandemic services support families in virtual spaces with tools families can use for social emotional wellbeing along with skills geared towards the school readiness.

PROGRAM ACTIVITY: PCDS creates opportunities for parents to interact with their children in mentored settings with child development specialists. Specific services include: home visits that focus on parenting education, age-appropriate parent child playgroups, support services, developmental screening, immunization status checks and follow up and access to other social and health services. During the COVID-19 pandemic, providers have quickly pivoted to conducting virtual home visits and play groups. The pandemic has also created an unprecedented need for helping families navigate resource and health information systems. PCDS early educators have provided families with meals, supplies such as diapers, and developmentally appropriate activity packets for young children.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of children served ¹	532	641	641	641
Outcome	Percent of children up to date on immunizations at exit ¹	90%	95%	95%	95%

Performance Measures Descriptions

¹ This data reflects through Quarter 3 only, due to the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$65,902	\$8,334	\$67,266	\$0
Contractual Services	\$1,501,811	\$349,825	\$1,470,605	\$342,449
Materials & Supplies	\$11,300	\$0	\$2,840	\$0
Internal Services	\$11,783	\$2,710	\$11,501	\$0
Total GF/non-GF	\$1,590,796	\$360,869	\$1,552,212	\$342,449
Program Total:	\$1,951,665		\$1,894,661	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$253,175	\$0	\$253,167
Other / Miscellaneous	\$0	\$119,800	\$0	\$89,282
Total Revenue	\$0	\$372,975	\$0	\$342,449

Explanation of Revenues

\$253,167 - OCCF Federal Family Preservation
 \$89,282 - United Way Early Learning

Significant Program Changes

Last Year this program was: FY 2021: 25151 YFS - SUN Parent & Child Development Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25151
Program Characteristics:

Executive Summary

Parent Child Development Services (PCDS) removes barriers for families so that children are ready for kindergarten and get a strong start to their education. PCDS recognizes that parents are a child's first teachers and provides services that are reflective of and responsive to cultural values and norms. These services are contracted to non-profits; 60 percent of funds are allocated to culturally specific communities. During the COVID-19 pandemic, PCDS providers have shifted focus to include more resource connections, due to the instability brought on by the COVID-19 pandemic. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Families with low incomes, BIPOC families, and immigrants and refugees face barriers and have fewer opportunities to participate in services that support parenting knowledge and healthy child development. This contributes significantly to disparities in kindergarten readiness levels and, ultimately, in school success. Multnomah County has 34,000 children under the age of six in families with low incomes. The COVID-19 pandemic has increased barriers for children as they start their education with families needing support meeting basic needs and additional social emotional and mental supports for families. The submitted budget reduction was expected to cause a reduction to services to families.

PROGRAM GOAL: PCDS's goals are to improve positive parenting skills, ensure the healthy development of young children, and increase kindergarten readiness for families with children under the age of six. During the pandemic services support families in virtual spaces with tools families can use for social emotional wellbeing along with skills geared towards the school readiness.

PROGRAM ACTIVITY: PCDS creates opportunities for parents to interact with their children in mentored settings with child development specialists. Specific services include: home visits that focus on parenting education, age-appropriate parent child playgroups, support services, developmental screening, immunization status checks and follow up and access to other social and health services. During the COVID-19 pandemic, providers have quickly pivoted to conducting virtual home visits and play groups. The pandemic has also created an unprecedented need for helping families navigate resource and health information systems. PCDS early educators have provided families with meals, supplies such as diapers, and developmentally appropriate activity packets for young children. This program offer restores funding in order to insure there is no reduction of services that would have impacted 25 children.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of children served	532	N/A	N/A	25
Outcome	Percent of children up to date on immunizations at exit	90%	95%	95%	95%

Performance Measures Descriptions

Performance measure output reflects numbers for the restored funding only.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$59,739	\$0
Total GF/non-GF	\$0	\$0	\$59,739	\$0
Program Total:	\$0		\$59,739	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Developing services and activities that support the transition to kindergarten, as well as diverse parent centered family engagement, improves educational success by ensuring a strong start. This builds on research showing that when schools actively engage and connect parents in culturally appropriate ways, their children do better in school. These strategies link partners from early learning and K-12 systems so that all partners are building a smooth transition from early learning through the early grades. During the COVID-19 pandemic, these providers have shifted focus to include more resource connections. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: High quality early learning opportunities are unaffordable and out of reach for many families in the community. Oregon is the fourth least affordable state when it comes to preschool, and state and federal funding provides preschool for only those families in deepest poverty, reaching only 15 percent of three- and four- year olds in Multnomah County. At the same time, we know that more than 60% of families with children under 5 years old in the County fall below the Self Sufficiency Standard and that there are significant disparities in access to early learning for children of color, children with special needs and children whose home language is not English. During the pandemic many students have experienced distance learning and have yet to be in a classroom. The focus of this program shifted to making sure families of kindergarten children find opportunities to connect with each other as well as prepare families and students to return to limited in person instruction.

PROGRAM GOAL: The goal of Early Learning Family Engagement and Kindergarten Transition supports is to create opportunities for children to successfully transition to kindergarten and to foster diverse family engagement and parent leadership prior to and during the early elementary school years. These supports are built into SUN Community Schools, where staff have trusted relationships and deep connections to the community.

PROGRAM ACTIVITY: This program area has two primary components: Early Kindergarten Transition (EKT) and P-3 (Prenatal to 3rd Grade). EKT is a school-based summer program with two core components: 1) Kindergarten class time for children led by a kindergarten teacher and 2) Family engagement activities that include a facilitated parent/caregiver group and other activities intended to promote positive family-school relationships. EKT is focused on children of color and English Language Learners who have not had prior preschool experience so that they will be more successful in school. P-3 funds early parent engagement at 9 SUN Community Schools, connecting families to school before kindergarten and empowering parents to be effective leaders in their school community. During the pandemic P-3 activities include virtual culturally specific parent groups, and virtual Parent Cafe family support groups along with connecting families to resources.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of children who participate in summer Early Kindergarten Transition	775	810	739	810
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school.	94%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$191,803	\$40,104	\$72,485	\$47,875
Contractual Services	\$277,639	\$818,389	\$282,914	\$819,764
Materials & Supplies	\$7,699	\$0	\$11,277	\$0
Internal Services	\$29,357	\$3,712	\$43,226	\$6,985
Total GF/non-GF	\$506,498	\$862,205	\$409,902	\$874,624
Program Total:	\$1,368,703		\$1,284,526	
Program FTE	1.57	0.43	0.60	0.40

Program Revenues				
Intergovernmental	\$0	\$75,535	\$0	\$75,535
Other / Miscellaneous	\$0	\$774,564	\$0	\$799,089
Total Revenue	\$0	\$850,099	\$0	\$874,624

Explanation of Revenues

This program generates \$6,985 in indirect revenues.
 \$739,667 - Kindergarten Innovation Grant
 \$75,535 - Portland Public Schools SUN Community School Support
 \$36,272 - Untied Way Ready for School
 \$23,150 - United Way Early Learning

Significant Program Changes

Last Year this program was: FY 2021: 25152 YFS - Early Learning Family Engagement and Kindergarten Transition
 As part of the 2% County Constraint exercise 1.00 FTE vacant Program Specialist Senior was eliminated.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Sexual & Gender Minority Youth Services (SGMYS) program improves safety, educational success, and quality of life for sexual and gender minority youth. The program offers counseling, safe space for Queer BIPOC youth, skill building, and support services to sexual and gender minority youth, as well as technical assistance and training to the SUN Service System, school and other direct service staff so that they may work more effectively with sexual and gender minority youth. These services are contracted to a non-profit. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Sexual and gender minority youth (SGMY) experience discrimination, violence, and harassment that puts their safety at risk. SGMY are more likely to experience homelessness and poverty, are disproportionately represented in the juvenile justice system, and are three times more likely to attempt suicide compared to their non-SGM peers. The pandemic has heightened fear and anxiety among many SGMY, who were already facing social isolation, unsafe living situations, and limited access to safe gathering spaces.

PROGRAM GOAL: The program seeks to elevate, honor, and support SGMY by centering a safe and affirming environment for youth to build positive relationships with peers and supportive adults, and through educating the community on how to do the same. Ultimately, the program aims to increase school retention and success for students who experience significant discrimination, hostility, bullying and other violence in the community, in schools, and often in their homes.

PROGRAM ACTIVITY: The SGMYS program utilizes two primary strategies: 1) providing direct services and a safe and supportive space at the Sexual Minority Youth Resource Center (SMYRC), where sexual and gender minority youth feel comfortable and participate in supportive services that reflect their unique needs (70% of the program) and 2) enhancing the understanding and skill levels of community providers through training and consultation so that they may provide competent and relevant services to sexual and gender minority youth (30% of the program). Key areas of support during the pandemic include: creating culturally affirming public health and safety materials, providing supplies to meet basic needs, virtual spaces for 1:1 and group support, and virtual trainings for educators and the community.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth who participate in case management ¹	50	50	50	50
Outcome	Percent of youth who remain in or re-enroll in school	80%	75%	75%	75%
Output	# of community provider and school staff trained	689	300	300	300
Outcome	Percent of training participants who report an increase in knowledge of SMGY issues/cultural competency	85%	85%	85%	85%

Performance Measures Descriptions

¹ Due to COVID-19, this output is lower than anticipated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$313,555	\$0	\$319,513	\$0
Total GF/non-GF	\$313,555	\$0	\$319,513	\$0
Program Total:	\$313,555		\$319,513	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25155 YFS - Sexual & Gender Minority Youth Services

Department: County Human Services **Program Contact:** Nabil Zaghloul
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Bienestar de la Familia promotes the well-being of families. In leading with racial equity, Bienestar targets its supports and services in the Cully neighborhood and focuses on supporting Latinx, Immigrant & Refugees, Somali families and their children. Bienestar provides culturally and linguistically specific services, resources and opportunities that are responsive and empowering to the needs of our racially and culturally diverse communities.

Program Summary

ISSUE: The families within the immediate neighborhood (Cully) experience significant social and economic barriers to family stability and success. Bienestar de la Familia addresses these barriers. Bienestar has worked without interruption and in response to COVID-19, it has not only shifted the way it delivers services, but with CARES funds it has also expanded its services (e.g. Wraparound and COVID-19 Rent Relief Program). During COVID-19, Bienestar has strengthened its supports and partnerships with Latinx and Somali communities, many of whom are immigrants and refugees.

PROGRAM GOAL: The goal of Bienestar de la Familia is to ensure access to culturally specific social services and prioritize Latinx, Somali and communities of color. Services are aimed at reducing poverty, promoting self-efficacy, prosperity, educational success, and housing stability services for families and individuals who are homeless or at risk of homelessness; reducing substance abuse or achieving a substance-free life; and assisting people with mental illness in leading more productive lives.

PROGRAM ACTIVITY: Bienestar programs and staff are a model for leading with racial equity as they provide a range of services that are culturally and linguistically specific, including case management, housing stabilization and rental assistance program, mental health assessment and counseling, alcohol and drug counseling and prevention, service linkage and coordination, nutrition resources, energy assistance, information and referral, employment assistance, school support, and advocacy to help address families' needs ranging from basic to crisis. Other activities include parent education and support groups; a weekly Women's and Men's support group; and energy and weatherization workshops. The "Mercado" Harvest Share, in partnership with the Oregon Food Bank, Franz Bakery, and the Northeast Emergency Food Program, make fresh food available to households living on a fixed or low income and SNAP outreach staff enable families to immediately sign up for SNAP benefits. Bienestar also has a Community Advisory Council that engages in strategic planning and is focused on guiding Bienestar to meet the needs of the diverse community.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households served ¹	3,284	1,500	3,000	3,000
Outcome	Percent of clients who report that services they received improved their situation.	96.5%	85%	85%	85%
Output	Number of individuals receiving anti-poverty/basic needs services	3,245	1,500	2,500	2,500

Performance Measures Descriptions

¹ This number increased significantly from the previous year due to COVID-19 response, and an increase in outreach to the Latinx, Somali and Immigrant and Refugees.
 Estimated numbers for FY 2022 are anticipated to be higher given COVID-19 response services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$949,622	\$208,544	\$994,094	\$222,812
Contractual Services	\$16,500	\$286,289	\$16,500	\$365,395
Materials & Supplies	\$28,500	\$3	\$26,715	\$0
Internal Services	\$218,104	\$27,652	\$274,340	\$32,508
Total GF/non-GF	\$1,212,726	\$522,488	\$1,311,649	\$620,715
Program Total:	\$1,735,214		\$1,932,364	
Program FTE	7.64	1.96	7.60	2.00

Program Revenues				
Intergovernmental	\$0	\$522,488	\$0	\$620,715
Total Revenue	\$0	\$522,488	\$0	\$620,715

Explanation of Revenues

This program generates \$32,508 in indirect revenues.
 \$424,056 - OHCSO Emergency Housing Assistance
 \$196,659 - OHCSO Housing Stabilization Program

Significant Program Changes

Last Year this program was: FY 2021: 25156 YFS - Bienestar Social Services

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The need to support youth of color has never been higher. The COVID-19 pandemic has isolated youth, cut off their connections to school, peers and community, and is having tremendous impacts on social and mental health. Creating opportunities for safe and healthy connection and support is vital as the community slowly transitions back into more in-person connections and services (school, community and employment). This process will mean other stressful transitions given that any return to in-person support will not look or feel the same as pre-COVID circumstances. Such transitions and unknowns are stressful. This program provides healthy group and individual connections for youth living in the Cully neighborhood of NE Portland.

Program Summary

ISSUE: The Cully neighborhood has been identified as a high-crime, high-poverty and gang-involvement hot spot, where young people lack resources and programming for the youth, and face a host of risk factors, including youth violence, bullying, gang recruitment, poor academic achievement and dropping out of school. Youth in the community deserve culturally specific and age-appropriate connections and relationships.

PROGRAM GOALS: The program goal is to provide youth with safe, trusting and culturally relevant connections so that they can learn about their unique cultural heritages, advocate for their neighborhood and communities, expand their horizons and learn valuable skills for life, leadership, and success.

PROGRAM ACTIVITY: A focus early on in this new program will be to support youth and their families to transition "back" into school and community life outside of quarantine. Re-building a sense of self and community will be an important foundation. Providing space for youth to share and experience peer and adult support are critical to long term resiliency. The Bienestar Youth Program will provide a reliable and stabilizing presence and resource for youth facing difficult situations in the NE community. The program will give youth an opportunity to learn and grow as community leaders, prepare for college and careers, a chance to explore community service, outdoor recreation, and career development through daily activities, programs and field trips. This will take place through individual and group activities focused on a range of issues: social emotional learning, academic support, healthy adult relationships, life skills training, recreational opportunities, exposure to career paths, and support to access social services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth engaged in service	N/A	N/A	N/A	30
Outcome	Percentage of youth reporting positive experience with the Bienestar Youth Program	N/A	N/A	N/A	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$108,594	\$0
Materials & Supplies	\$0	\$0	\$11,406	\$0
Total GF/non-GF	\$0	\$0	\$120,000	\$0
Program Total:	\$0		\$120,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 25118
Program Characteristics:

Executive Summary

Understanding the impact of public and partner investments in our communities, especially communities of color, is an important aspect of public stewardship. The Data and Evaluation team engages in a variety of activities that support data management and evaluation efforts to better understand and improve programs and services funded by Youth and Family Services. Activities include data collection, report development, analysis, end user training and support, as well as conducting program evaluations for over 29 unique programs.

Program Summary

ISSUE: Historically, data and evaluation activities have been rooted in oppressive practices that harm communities, especially Black, Indigenous, and Communities of Color. The Data and Evaluation team seeks to actively dismantle and undo these oppressive practices by centering racial equity and community voice in the way we gather and analyze data, and evaluate and provide recommendations for program and process improvement across YFS.

PROGRAM GOALS: The primary goal of the Data and Evaluation team is to lead with racial equity in the way we support the data and evaluation needs of all YFS programs, contracted community partners, and department level efforts.

PROGRAM ACTIVITY:

The Data and Evaluation team works to understand the impact of programs and service delivery; and to improve and design new approaches when programs and practices are not effective, particularly for our Black, Indigenous, and other communities of color. This team engages in an array of critical tasks that help support the team's goal, including training and technical assistance for the 261 end-users who enter data into ServicePoint; writing queries for ad hoc and standard reports that pull data from ServicePoint; developing workflow and training materials (for entry and report writing); submitting all funder-required reports; data analysis; and evaluation activities that center providers and participant voice. The team also provides limited system administration support to projects funded through the Joint Office of Homeless Services, including building and maintaining provider settings and assessments; managing visibility settings; and complex report building. Staff also participate in various committees at the Division and Department level that support data transparency, data governance, data quality, research and evaluation activities, and partnership across jurisdiction through collaborative efforts. Evaluation staff participates in the DCHS Performance Management Council that focuses, in part, on performance management efforts that are consistent across the Department, and that tie required activities to population-level results.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of new end users trained to use ServicePoint & ART that support accurate data entry and report usage.	141	150	150	150
Outcome	Percent of users who report satisfaction with YFS staff for overall services provided. ¹	N/A	80%	80%	80%

Performance Measures Descriptions

¹Survey is conducted in spring, and was not administered last year due to the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,141,583	\$0	\$1,235,215	\$0
Contractual Services	\$123,346	\$0	\$125,690	\$0
Materials & Supplies	\$13,337	\$0	\$6,600	\$0
Internal Services	\$145,645	\$0	\$195,903	\$0
Total GF/non-GF	\$1,423,911	\$0	\$1,563,408	\$0
Program Total:	\$1,423,911		\$1,563,408	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25160 YFS - Data and Evaluation Services

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 25201, 25202, 25203, 25204, 40099B, 7208B
Program Characteristics:

Executive Summary

Multnomah County voters passed Measure 26-14, "Preschool for All," in November of 2020. Preschool for All will give 3- and 4-year-olds in Multnomah County access to free, high-quality, developmentally appropriate, culturally affirming preschool experiences. The measure directed the Department of County Human Services (DCHS) to administer Preschool for All.

Program Summary

ISSUE: Establishing a large new program requires careful financial planning, additional administrative capacity, and a thoughtful approach to creating accessible services.

PROGRAM GOAL: These investments will help Preschool for All run more efficiently and effectively, and help to provide fiscal stability for the initiative.

PROGRAM ACTIVITY: Preschool for All is funded by a personal income tax, which can be a volatile revenue source. It is also difficult to anticipate all of the potential costs that may occur for a new program, especially when the COVID-19 pandemic has dramatically impacted child care providers. In order to create long-term stability for Preschool for All (PFA) and to protect the program from unexpected costs, 15% of anticipated FY 2022 PFA tax revenue will be held in a reserve fund and 10% of anticipated revenue will be budgeted as contingency funds in FY 2022.

Preschool for All administrative costs include funding for three positions in DCHS Finance and one position in DCHS Human Resources to support the work of the new Preschool & Early Learning (PEL) Division. The position in Human Resources will provide general support to the Division and lead recruitment efforts for new PEL positions. The positions in Finance will support contract development and execution, accounting, budget development, payment of invoices, and financial analysis.

During FY 2022, the Preschool & Early Learning Division will partner with County IT on the development of a preschool application system and database. The application system will allow parents to apply to Preschool for All and be matched with a preschool provider. The database will store key information about providers, available slots, enrollment, and attendance to assist with program operations and evaluation. The full system may not be ready before families apply for PFA in early 2022. Planning with IT will also include an interim solution for the first year's application process.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of executed contracts/amendments	N/A	N/A	1	10
Outcome	% of families applying to PFA who rate their experience with the application process as "good" or "excellent"	N/A	N/A	N/A	75%
Outcome	% of accounts payable invoices paid in 30 days or less	N/A	N/A	N/A	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$548,748
Materials & Supplies	\$0	\$0	\$0	\$7,600
Internal Services	\$0	\$0	\$0	\$1,277,139
Unappropriated & Contingency	\$0	\$0	\$0	\$62,146,360
Total GF/non-GF	\$0	\$0	\$0	\$63,979,847
Program Total:	\$0		\$63,979,847	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Taxes	\$0	\$0	\$0	\$96,250,000
Total Revenue	\$0	\$0	\$0	\$96,250,000

Explanation of Revenues

This program generates \$17,615 in indirect revenues.
 \$96,250,000 - Preschool for All Fund.
 PFA expenses are in the following Program Offers:
 DCHS 25200 - \$63,979,847, 25201 - \$2,669,117, 25202 - \$900,000, 25203 - \$4,500,000, 25204 - \$10,654,000
 DCM (Department of County Management) 72008B - \$13,179,841
 MCHD (Multnomah County Health Department) 40099B - \$367,195

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25200
Program Characteristics:

Executive Summary

The Department of County Human Services established the Preschool & Early Learning (PEL) Division in January 2021 in order to implement Preschool for All (PFA). The staff in the Preschool & Early Learning Division will create the foundation for PFA's success, including the systems, processes and partnerships necessary to increase the number of high-quality, inclusive, and culturally affirming preschool slots in Multnomah County.

Program Summary

ISSUE: The Preschool for All ballot measure instructed the Department of County Human Services to administer the new initiative. The Preschool & Early Learning Division is responsible for program implementation.

PROGRAM GOAL: The organizational structure of the Preschool & Early Learning (PEL) Division is informed by the experiences of other preschool systems across the country and the internal expertise of County staff. In order to build trust in the community and to successfully implement the equity goals of Preschool for All, the PEL Division will hire a diverse staff committed to early learning and racial justice.

PROGRAM ACTIVITY: The PEL Division will center the voices of Black, Indigenous, and all families and providers of color to implement the community-built Preschool for All vision. The PEL Division staff will include: a Division Director (1.00 FTE), an Operations Team focused internally on the application system for families, budgets, and contracts (6.00 FTE), a Policy & Partnerships Team focused on policy areas that will build the capacity and quality of PFA (5.00 FTE), and staff focused on administrative, evaluative and communications functions of Preschool for All (5.00 FTE).

Preschool and Early Learning Division staff will support the advisory committee outlined in the Preschool for All ballot measure. The advisory committee will be appointed by the Multnomah County Chair and composed of community members that represent the County's diverse communities and geographies. The advisory committee is tasked with reviewing program expenditures, reviewing data, advising program evaluation, and making policy recommendations.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Preschool for All Advisory Committee Meetings	N/A	N/A	0	4
Outcome	% of PEL Division employees who identify as Black, Indigenous, and People of Color	N/A	N/A	50%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$2,304,855
Contractual Services	\$0	\$0	\$0	\$5,000
Materials & Supplies	\$0	\$0	\$0	\$32,300
Internal Services	\$0	\$0	\$0	\$326,962
Total GF/non-GF	\$0	\$0	\$0	\$2,669,117
Program Total:	\$0		\$2,669,117	
Program FTE	0.00	0.00	0.00	17.00

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

Explanation of Revenues

This program generates \$73,986 in indirect revenues.
Please see Program Offer 25200

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25200
Program Characteristics:

Executive Summary

In order to create a new system that centers racial justice and equity, the community plan for Preschool for All includes two key system roles for community-based organizations: Family Connectors and Intermediaries. Intermediary Organizations will work with in-home providers to ensure their meaningful participation in Preschool for All. Family Connector organizations will outreach to families and guide them through the PFA application and enrollment process.

Program Summary

ISSUE: Two of the key racial justice and equity strategies for Preschool for All are the meaningful inclusion of in-home preschool providers and prioritizing children who experience barriers to high-quality preschool. Many in-home preschool providers have experienced barriers to building their businesses and have never held a contract for publicly funded preschool, while children farthest from opportunity may be the hardest to reach and enroll in a new program.

PROGRAM GOAL: Family Connector and Intermediary Organizations will work directly with parents and preschool providers to increase the accessibility, inclusivity, and equity of Preschool for All.

PROGRAM ACTIVITY: The Preschool & Early Learning (PEL) Division will hold contracts with larger preschool centers and with school districts. PEL will fund Intermediary Organizations who will partner and hold contracts with in-home preschool providers. In-home providers represent the most linguistically and culturally diverse group of preschool providers in the community. Many in-home providers offer culturally relevant or culturally specific care, giving children rich learning environments and building strong relationships with families. Intermediary organizations will work closely with the PFA administration to ensure that in-home providers' needs are met and that the system works smoothly to support their participation.

Family Connectors will be based at culturally specific organizations and will guide families through the Preschool for All application process. The application process includes conducting outreach to families who currently have the least access to high-quality preschool, completing the application, and prioritizing families for enrollment. Through the application process and when participating in Preschool for All, some families may disclose additional needs. Family Connector staff will connect families to existing community resources, such as food pantries and programs, energy assistance, and housing support.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Preschool for All applications completed by Black, Indigenous, and families of color	N/A	N/A	N/A	500
Outcome	% of in-home providers who say that the Intermediary Org supports their participation in PFA	N/A	N/A	N/A	85%
Outcome	% of Black, Indigenous, and families of color who are selected for PFA slots and complete their enrollment	N/A	N/A	N/A	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$900,000
Total GF/non-GF	\$0	\$0	\$0	\$900,000
Program Total:	\$0		\$900,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Please see Program Offer 25200

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25200
Program Characteristics:

Executive Summary

Increasing the number of early educators and the number of high-quality environments is essential for Preschool for All to meet its goal of making high-quality, culturally affirming preschool experiences available to all 3- and 4-year-olds in Multnomah County in 2030. Funding for workforce development programs and improving and expanding preschool settings increases the future capacity of Preschool for All.

Program Summary

ISSUE: High-quality environments and well-prepared educators are foundational for children's learning. Multnomah County does not yet have enough teachers or spaces for universal preschool access.

PROGRAM GOAL: Supporting the design, construction, or rehabilitation of preschool facilities would increase the number of high-quality preschool slots available in Multnomah County. Investing in workforce development programs that focus on Black, Indigenous, and early educators of color will ensure a robust future workforce that reflects the young learners in Preschool for All.

PROGRAM ACTIVITY: Well designed, high-quality environments enhance learning experiences and child development. However, many providers experience barriers when trying to improve or expand their space and have extremely limited access to capital dollars. The Preschool & Early Learning Division is exploring the possibility of establishing a facilities fund for providers that would fund the construction, renovation, or rehabilitation of early learning spaces.

Workforce Development funds will focus on increasing access to training and education opportunities for existing preschool providers and future early educators who are Black, Indigenous and from communities of color. Specific investments will be identified through a county procurement process and may include: early educator certification programs, training and pathways to employment, scholarships for higher education tuition and other related costs, and programs that meet early educator linguistic and cultural needs.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of early educators participating in Preschool for All workforce development programs*	N/A	N/A	N/A	*
Outcome	% of educators participating in workforce programs who identify as Black, Indigenous, and People of Color	N/A	N/A	N/A	60%

Performance Measures Descriptions

* The first year will be utilized to establish a baseline measurement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$4,500,000
Total GF/non-GF	\$0	\$0	\$0	\$4,500,000
Program Total:	\$0		\$4,500,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Please see Program Offer 25200

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25200
Program Characteristics:

Executive Summary

Preschool for All (PFA) will give 3- and 4-year-olds in Multnomah County access to free early education, increasing the number of children served each year until it is universally available in 2030. PFA Coaches will collaborate with preschools to strengthen the quality of their programs. Coaching is a key strategy to ensure that preschool experiences are high-quality, inclusive, developmentally appropriate, and culturally affirming.

Program Summary

ISSUE: In order to build Preschool for All to a universal program in 2030, the number of high-quality preschool slots in our community must increase dramatically. Preschool providers have been consistently undervalued and have experienced major barriers to improving and expanding their programs.

PROGRAM GOAL: Preschool for All will invest in coaching as a key strategy to ensure high-quality preschool experiences for children and their families in Multnomah County. Research shows the power of relationship-based, individualized professional development to build the skills and knowledge of educators.

PROGRAM ACTIVITY: Preschool for All will offer coaching and support to providers at different levels of quality and readiness. Preschool for All coaching will be relationship-based and tailored to meet the needs of individual providers. Coaches will help providers be at their best and will collaborate with providers on goal setting. The active recruitment, mentoring, and training of Black, Indigenous, and coaches of color will be important to the success of Preschool for All providers.

Mt. Hood Community College Child Care Resource & Referral will be funded to hire, train, and lead a team of coaches to partner with in-home and center-based preschool providers. Multnomah Educational Service District will receive funding for one Preschool for All coach to work with school districts.

Additional support for preschool providers will include professional development, financial incentives, and business development coaching. Coaching and additional supports are intended for providers who meet Preschool for All requirements and providers who will improve and be ready to implement PFA in future years. Having this pipeline of future providers will allow the system to meet its goal of becoming universal in 2030 and help PFA to build a preschool system where families can choose the preschool setting that's right for their child.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of preschool providers and staff participating in coaching and other supports*	N/A	N/A	N/A	*
Outcome	% of BIPOC providers and staff who report progress on their goals due to coaching and supports	N/A	N/A	N/A	80%
Outcome	% of coaches supporting Preschool for All who identify as Black, Indigenous and People of Color	N/A	N/A	N/A	50%

Performance Measures Descriptions

* The first year will be utilized to establish a baseline measurement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$10,654,000
Total GF/non-GF	\$0	\$0	\$0	\$10,654,000
Program Total:	\$0		\$10,654,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Please see Program Offer 25200

Significant Program Changes

Last Year this program was:

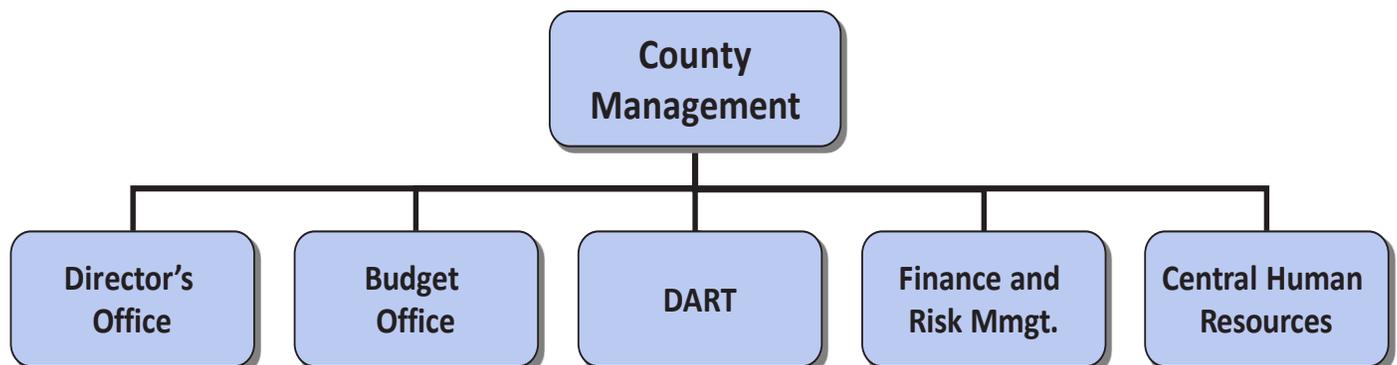
Department Overview

The Department of County Management (DCM) is responsible for collecting, protecting, and investing in Multnomah County’s human and financial capital. DCM manages and trains the County’s workforce, pays the County’s bills and safeguards its funds. Finance and Risk Management, Central Human Resources, and the Central Budget Office work with the Chair, Chief Operating Officer (COO), and departments to set countywide corporate policies that protect County assets, reduce financial risk, and ensure the County’s ability to serve the community. The Division of Assessment, Recording and Taxation maintains property records and assessments and collects property taxes, the primary source of General Fund revenue.

The COO position within the DCM Director’s Office provides corporate oversight through the supervision of the appointed department directors across the county. In addition, with the assistance of the Deputy COO, the COO provides oversight of the Department of County Management. The department provides administrative services and guidance to all County departments. DCM also supports the Chair, Commissioners and other elected officials with high-level forecasts and policy analysis.

Almost one year after the onset of the COVID-19 pandemic, DCM teams continue to refine and sustain the “new normal.” This new normal has challenged us to maintain productivity while almost exclusively working remotely and supporting the County’s response to the pandemic all the while maintaining our commitment to workforce equity and serving our internal and external customers with excellence.

Creating a workplace that provides a sense of safety, trust and belonging for every employee takes both structural and cultural change. In FY 2022, DCM created a new DCM / Non-D HR Unit to better align strategic human resources services across the department and the non-departmental units. In FY 2022, DCM will continue to focus on sustaining and supporting DCM and countywide Workforce Equity Strategic Plan (WESP) work and supporting the County’s pandemic response. In addition the department will focus on supporting the new Preschool for All tax, a Home for Everyone expansion of the Joint Office of Homeless Services (JOHS) and the Library Capital Bond.



Budget Overview

The Department of County Management’s (DCM) budget is \$202.6 million and has 286.75 FTE in all funds. This is an increase of \$29.0 million or 16.7% over the FY 2021 Adopted Budget. Budgeted positions have increased by 15.00 FTE. The FY 2022 budget is comprised of 24.9% General Fund and 75.1% other funds.

The General Fund budget has increased by \$5.4 million (12.1%) to \$50.4 million. Other Funds have increased by \$23.5 million. The Preschool for All Program Fund is a new fund budgeted at \$13.2 million. In addition, the Risk Fund has increased by \$10.3 million (8.0%) to \$138.9 million due to the addition of about 87.11 FTE countywide and insurance related rate changes.

Personnel Services have increased by \$4.2 million (3.3%) due to the addition of 15.00 FTE, COLA and step adjustments. The additional positions are 11.00 FTE in the General Fund, 2.00 FTE in the Preschool for All Program Fund, and 2.00 FTE in the Risk Management Fund. The largest category of expenditures in all funds is in materials and supplies at \$131.4 million. This is mostly budgeted in the Risk Fund for medical and dental insurance costs. Risk Fund expenditures in this category have increased by \$8.8 million. Debt Service is budgeted at \$1.0 million for a loan from the Risk Fund to the Joint Office of Homeless Services.

The following programs are new:

- FRM Preschool for All Tax Administration (72008B) \$13,179,841 to manage all tax administrative activities for the new Preschool For All Program tax.
- FRM Worker’s Compensartion/Safety & Health (72009B) \$296,732 to provide consultation, policy development and administration to support existing and new efforts due to COVID-19 and new or evolving county-wide programs.
- College to County Internship Expansion (72017B) \$261,661 for 25 internship positions for the Workforce Equity Strategic Plan (WESP).

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	267.55	275.25	271.75	286.75	15.00
Personnel Services	\$36,374,312	\$39,186,395	\$39,760,114	\$43,953,662	\$4,193,548
Contractual Services	5,116,621	5,295,120	5,289,019	20,029,880	14,740,861
Materials & Supplies	104,681,144	113,090,278	122,655,136	131,442,552	8,787,416
Internal Services	6,737,126	6,100,275	5,901,498	6,139,839	238,341
Debt Service	0	0	0	1,000,000	1,000,000
Capital Outlay	0	40,749	0	0	0
Total Costs	\$152,909,203	\$163,712,817	\$173,605,767	\$202,565,933	\$28,960,166

Includes \$1,000,000 Debt Service budgeted in a Countywide Program.

Successes and Challenges

Director's Office

- Formed new DCM / Non-D Human Resources Unit to better support the department and non-departmental units with a particular focus on providing additional HR capacity for the JOHS as they opened and staffed additional shelters.
- Maintained the department's equity focus while the DCM Equity Manager stepped into a role in the Emergency Operations Center supporting the County's pandemic response.
- Maintained department and countywide services with a number of interim leadership appointments.

Budget Office

- Successfully created COVID-19 response budget featuring over \$100 million in new programming.
- Received the GFOA's Distinguished Budget Presentation Award for the FY 2021 budget.
- The Evaluation and Research Unit (ERU) presented the FY 2020 Employee Survey results in partnership with county employees.
- Challenges include increasing demands for analysis and support for new laws (e.g. CARES) and initiatives.

Central Human Resources

- Supporting countywide move to universal telework, updating rules and programs to respond to COVID-19, and managing countywide communications.
- Coordinated employee / stakeholder vaccine clinics and new testing program.
- Maintained focus on central WESP commitments.
- Achieved Workday system stability.
- Quickly transitioned learning to a new virtual environment.

Division of Assessment, Recording and Taxation

- Temporarily opened customer service during tax season in order to provide in-person service.
- Implemented online payment system (Point & Pay) and mail in marriage license process.
- Redesigned appraisal efforts with modified inspections.
- Challenges include assessment of E-file implementation and staffing shortages.

Successes and Challenges

Finance and Risk Management

- Received GFOA Award for Distinguished Financial Reporting for the Comprehensive Annual Financial Report.
- Central purchasing successfully managed 124 emergency COVID-19 related contracts.
- Maintained OR-OSHA compliance for essential County employees.
- Launched enterprise resource planning Finance Governance group to foster transparency and collaborative decision making around system projects.
- Challenges include rolling out broad microaggressions learning plan across the division during the pandemic, tracking COVID-19 revenues and expenditures, and implementing a new tax program for Preschool for All.

COVID-19 Impacts

The Department of County Management adapted quickly to almost universal remote work at the beginning of the COVID-19 pandemic. Some employees are still required to come into the office to process payments, receive the mail, and do other in-person only services but this is minimized as much as possible. In addition, Central Human Resources worked diligently to provide information, resources and updates to programs / policies to support county employees. This includes regular countywide communication, managing testing and vaccine programs, and implementing new federal laws.

The Finance and Risk Management Division continues to manage COVID-19 related revenues and expenditures and maintains compliance with new OR-OSHA regulations. The Budget Office quickly pivoted to include \$100 million in additional services to accommodate the County's response to COVID-19 during FY 2021. The staff in DART temporarily opened customer service during tax season in order to provide in-person service and implemented an online payment system (Point & Pay) and a mail in marriage license process in order to keep serving the community virtually. In addition, a number of DCM employees support the County's emergency response through logistics support, roles in the emergency operations center leadership, shelter staffing among others.

Diversity, Equity, and Inclusion

The equity and inclusion work we are called to do as public servants is highly valued in the Department of County Management (DCM). This work empowers, transforms and inspires our policies, programs, practices and people. We are committed to continuing the examination of our culture, to take action and defend the integrity of our finances and people systems. DCM works diligently to create and maintain a standard of excellence due to our centralized responsibilities within the County organizational structure. Some highlights of DCM's equity related work include (but are not limited to):

- In our Director's office, our Central HR team and Equity team worked together to center safety, trust and belonging in how we do our work and relate to employees -- from the recruitment process that created new interview questions, to ensuring all interview panelists review the countywide interview preparedness resources.
- Partnering with our managers and staff, the Equity Team ensured we met all WESP milestones including instituting a department new employee orientation, integrated culturally responsive activities and promoted participation in Employee Resource Groups, launched a new employee mentorship program, and supported a manager feedback process with the Leadership Practices 360 review.
- We instituted a virtual department wide conversation event, Real Talk, where we discussed relevant and timely topics related to department and County initiatives.
- The department supported the countywide email informational newsletters, Multco Matters and the Manager Monthly, ensuring staff can transparently access vital information about employee benefits, organizational policy updates and current events that impact our work (often related to COVID-19).
- The Budget Office with the Chair's Office and the Office of Diversity and Equity worked to expand an equity focus in the budget process, including providing targeted questions and additional departmental reporting mechanisms to center equity.
- The Evaluation and Research Unit modeled an inclusive, employee-centered and equity-focused process to perform research and evaluation with the Countywide Employee Survey project.
- The Division of Assessment, Recording and Taxation (DART) opened the customer service office temporarily for the tax season to accommodate unbanked and underbanked cash paying customers, those with a language barrier, and those with technological disadvantages.
- Our Finance and Risk Management Department (FRM) played a critical role in fostering our culture of safety, trust and belonging by partnering with the Department of County Human Services and the Health Department to distribute over 11,000 gift cards in varying denominations to community members who had the most need due to the pandemic.
- The Central Human Resources Division dedicated a significant amount of effort into planning and managing COVID-19 vaccine clinics for employees and County stakeholders.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
DCM Director's Office	\$3,780,564	\$0	\$3,780,564	19.50
Budget Office	2,862,079	0	2,862,079	14.00
Finance and Risk Management	13,247,614	23,442,151	36,689,765	69.00
Central Human Resources	7,666,375	127,691,141	135,357,516	46.75
Division of Assessment, Recording & Taxation (DART)	<u>22,876,009</u>	<u>0</u>	<u>22,876,009</u>	<u>137.50</u>
Total County Management	\$50,432,641	\$151,133,292	\$201,565,933	286.75

Does not include \$1,000,000 Debt Service budgeted in a Countywide Program.

DCM Director's Office

The Division is home to the County's Chief Operating Officer (COO) who also serves as the DCM Director, the Deputy COO, the Business Services program and the newly formed DCM / Non-D Human Resources Unit.

The COO is responsible for the administrative infrastructure and financial health of the County. The COO provides strategic direction for countywide projects and ensures that complex decisions are informed by a countywide perspective. In addition, the COO and Deputy COO works with DCM divisions, County departments, and elected officials to establish operational priorities and policy objectives. The COO supervises the directors of the Department of County Human Services, Health Department, Department of County Assets, Department of Community Services, Department of Community Justice, the Complaints Investigation Unit and Emergency Management providing a crucial link between corporate policy setting and department implementation.

The Business Services program provides business and financial services for the department including budget development, accounts receivable, accounts payable, procurement and contracting, as well as administrative and general accounting support. The DCM / Non-D Human Resources Unit provides strategic HR services for the department and non-departmental work units.

Significant Changes

The DCM Director's Office changed this fiscal year with the addition of the DCM / Non-D HR Unit. Historically these services were covered within the Department of County Assets. In addition, for FY 2022 the COO will once again serve as the DCM Department Director, and once hired, the COO will hire a Deputy COO to assist with both department and countywide responsibilities.

A Management Analyst was transferred from the Complaints Investigation Unit (CIU) to better align the budget and how the position has historically been managed and utilized. This transfer only represents an administrative change in the budget.

Budget Office

The Budget Office guides the development of the budget process and develops the County's largest policy document. Through the budget process, the County aligns its funding with its priorities making it an essential part of the process that the County's values are incorporated. The Budget Office has updated the budget process and documents to reflect that budgetary decisions should be centered on equity.

The Budget Office also provides a variety of resources and analyses to help inform decision makers and to guide departments through the budget process. For example, the Budget Office does the following:

- Creates General Fund forecasts to inform the Board how much funding is available for the budget.
- Ensures that the County follows Oregon budget law.
- Communicates policy direction and program priorities to departments.
- Provides budgetary information to departments.
- Trains department employees on budget software and the budget process.
- Performs analyses to determine the estimated cost impact of policy proposals.
- Supports County Labor Relations during collective bargaining by providing cost estimates.

Significant Changes

The Budget Office FTE increased by 1.00. New voter-approved programs have increased the need for analytic work provided by the Budget Office. The Budget Office continues to adapt to remote work due to the pandemic, and has successfully transitioned much of the budget process to virtual methods, including offering opportunities for public input on budgetary decisions through a variety of socially-distanced means.

Finance and Risk Management

The Finance and Risk Management Division provides a wide variety of services to ensure the county's financial transactions are managed in a timely and accurate manner, and establishes policies and procedures that guide how those transactions are made by County departments.

The various units within the division pay the county's bills, maintain and record accounting transactions, manage an investment portfolio that averages nearly \$647 million per day, and issue payroll checks. The division is responsible for managing the County's debt obligations, ensuring that vendors who receive federal funding are in compliance with applicable rules, and provides oversight, and sets policy for the County's contracting process. Risk Management negotiates insurance coverage for the county's buildings, manages claims associated with work-related injuries, consults on workplace safety and health, and manages claims for the county's self-insured liability program. ERP Support provides strategic and operational leadership and maintains, troubleshoots, and enhances Workday and Jaggaer enterprise system functionality.

Finance and Risk Management Division is responsible for preparing the county's Comprehensive Annual Financial Report, which has been awarded the Government Finance Officers Association (GFOA) award for distinguished reporting every year for the past 35 years. Staff members in the division serve in leadership positions on statewide professional organizations and advisory boards. This serves as recognition by our peers of the ways Finance and Risk Management programs strive for innovative solutions.

Significant Changes

- Program Offer 72005 Purchasing - 2.00 FTE was added to enhance procurement and contract services around new program initiatives (Preschool for All Program, Supportive Housing Program, and Library Capital Construction Project). The level of sourcing events have increased and are going to continue to grow in the near future.
- Program Offer 72007 Payroll / Retirement Services - 1.00 FTE moved from Payroll (Program Offer 72007) to Workday Support Central HR (Program Offer 72022) to align the budget with how the support work is managed.
- Program Offer 72008B Preschool For All Tax Administration - 2.00 FTE and professional services added for the administration of the new personal income tax effective January 2021, funded by Preschool for All Program Fund.
- Program Offer 72009B Workers Compensation/Safety & Health - OSHA and Enhanced Initiatives - 2.00 FTE was added to support on-going County efforts to meet COVID-19 Oregon OSHA policy and procedural requirements. In addition, positions will enhance support around loss prevention and insurance for new program initiatives (Preschool for All, Supportive Housing Program, and Library Capital Construction Project).

Central Human Resources

The Central Human Resources Division (CHR) is driven by its strategic plan mission: “Supporting the people who serve our community.”

CHR provides strategic leadership, recommends policy, and partners with the department HR units to guide consistent, efficient and solutions-oriented HR processes and practices necessary to achieve results across the organization. CHR serves as an integral support of the Workforce Equity Strategic Plan (WESP) with a majority of the minimum standards requiring implementation capacity from CHR.

CHR manages the following services and systems:

- Collective bargaining and labor contract interpretation;
- Personnel rule and County HR policy development and interpretation;
- Job profile & compensation plans;
- Countywide training and organizational development;
- Recruitment and retention systems and processes;
- Employee Benefits and Wellness programs;
- Oversight of HR systems and workforce data and management of the human capital management and payroll modules in Workday.

CHR prioritizes the processes and structures needed to strengthen the impact of HR within the organization. Overarching areas of priority include focusing on technology and business processes, equitable and inclusive practices, and diversity-focused recruitment and workforce development.

Significant Changes

A position moved from Payroll (Program Offer 72007) to Workday Support Central HR (Program Offer 72022) to align the budget with how the work is managed.

Class Comp and Organizational Learning were previously combined in one program offer (Program Offer 72017 Central Services), despite being two unique and distinct work units in Central HR. In order to better describe the differences in the work, the two existing programs have been separated. No budgetary changes were made.

Division of Assessment, Recording and Taxation (DART)

The Division of Assessment, Recording and Taxation (DART) is responsible for funding the local community through property tax administration and maintaining vital and essential records for the county. On behalf of 65 taxing districts, DART maintains an accurate inventory and statutory value of approximately 310,000 property tax accounts for the purpose of generating correct property tax bills that fund these districts including critical services and programs. Issuing marriage licenses and recording and indexing documents make up both vital and essential records under Oregon law. These are maintained for statutory purposes that follow rigorous guidelines to maintain an orderly identification of ownership of property and record of marriages. Both are required by state law to be preserved and archived indefinitely.

Significant Changes

There are no significant changes occurring within DART that affects budget. Normal adjustments to DART's budget are anticipated reflecting ongoing process improvement reviews. For the foreseeable future, DART will engage in an effort to review program administration in light of the new environment fostered by the pandemic. Any decision to alter the workforce, the office environment and staffing levels will be viewed in light of county policies.

Department of County Management

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 2022 General Fund	Other Funds	Total Cost	FTE
DCM Director's Office					
72000A	DCM Director's Office	\$1,181,841	\$0	\$1,181,841	4.00
72000B	DCM Director's Office - restorations	198,416	0	198,416	1.00
72015	DCM Business Services	1,355,677	0	1,355,677	8.50
72049A	DCM/NonD Human Resources Team	1,044,630	0	1,044,630	6.00
Budget Office					
72001	Budget Office	2,321,884	0	2,321,884	11.00
72014	Evaluation and Research Unit	540,195	0	540,195	3.00
Finance and Risk Management					
72002	FRM Accounts Payable	1,077,441	0	1,077,441	7.60
72003	FRM Chief Financial Officer	1,308,577	270,343	1,578,920	2.00
72004	FRM General Ledger	1,103,481	0	1,103,481	7.00
72005	FRM Purchasing	3,214,703	0	3,214,703	20.50
72006	FRM Property & Liability Risk Management	0	5,761,783	5,761,783	2.50
72007	FRM Payroll/Retirement Services	1,172,233	0	1,172,233	7.40
72008A	FRM Treasury and Tax Administration	3,607,713	0	3,607,713	4.00
72008B	FRM Preschool for All Tax Administration	0	13,179,841	13,179,841	2.00
72009A	FRM Worker's Compensation/Safety & Health	0	3,883,452	3,883,452	6.00
72009B	FRM Workers's Compensation / Safety & Health -	0	296,732	296,732	2.00
72010	FRM Recreation Fund Payment to Metro	0	50,000	50,000	0.00
72012	FRM Fiscal Compliance	438,046	0	438,046	3.00
72044	FRM Construction Diversity and Equity	137,450	0	137,450	0.00
72046	FRM Workday Support - Finance	965,521	0	965,521	4.00
72047	FRM Labor Compliance	170,449	0	170,449	1.00
72048	FRM Clean Air Construction Standards	52,000	0	52,000	0.00

County Management

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Central Human Resources					
72016	Central HR Administration	1,114,032	0	1,114,032	2.63
72017A	Central HR Services	2,723,441	0	2,723,441	13.00
72017B	College to County Internship Expansion	261,661	0	261,661	0.00
72017C	Central HR - Communications Specialist	179,701	0	179,701	1.00
72018	Central HR Labor Relations	988,868	57,333	1,046,201	4.85
72019	Central HR Unemployment	0	1,010,486	1,010,486	0.15
72020	Central HR Employee Benefits & Wellness	0	126,623,322	126,623,322	13.12
72022	Workday Support - Central Human Resources	1,845,514	0	1,845,514	9.00
72050	Central HR Classification & Compensation	553,158	0	553,158	3.00
Division of Assessment, Recording and Taxation (DART)					
72023	Div of Assessment, Recording & Taxation	866,378	0	866,378	3.40
72024	DART Customer Service	1,595,377	0	1,595,377	11.45
72025A	DART County Clerk Functions	1,706,931	0	1,706,931	11.45
72025B	DART County Clerk Carryover	141,100	0	141,100	0.00
72026	DART Ownership & Parcel Management	891,679	0	891,679	7.20
72027	DART Tax Revenue Management	2,287,545	0	2,287,545	13.40
72028	DART GIS/Cartography	821,503	0	821,503	5.25
72029	DART Assessment Performance Analysis	580,714	0	580,714	3.25
72030	DART Property Assessment Special Programs	1,051,410	0	1,051,410	7.25
72031	DART Personal Property Assessment	1,165,902	0	1,165,902	7.00
72033	DART Commercial & Industrial Property Appraisal	3,662,548	0	3,662,548	22.50
72034	DART Residential Property Appraisal	5,630,286	0	5,630,286	37.50
72037	DART Applications Support	1,724,636	0	1,724,636	6.25
72038	DART Tax Title	<u>750,000</u>	<u>0</u>	<u>750,000</u>	<u>1.60</u>
Total County Management		\$50,432,641	\$151,133,292	\$201,565,933	286.75

Does not include \$1,000,000 Debt Service budgeted in a Countywide program.

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Department: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Director's Office includes the DCM Department Director / Chief Operating Officer combined positions. The Director's Office role manages the organizational health of Multnomah County and sets administrative policy. Areas of countywide responsibility include Budget, Finance, Central Human Resources, Property Assessments & Recording, Tax Collections, emergency management and protected class complaints. The County's Chief Operating Officer role provides corporate oversight through the supervision of the appointed department directors. In FY22 it is expected that in addition to the COO/Dept. Director role, the new COO will hire a Deputy COO to support both DCM and countywide work.

Program Summary

The Director's Office works with the County Chair, Board of County Commissioners, department directors and DCM division directors to set priorities and ensure that County policies uphold them. The Director's Office works with the Chief Financial Officer, Budget Director, and Chief Human Resources Officer to develop and present administrative, financial, human resource and infrastructure guidelines and policies to the County Chair, the Board of County Commissioners (Board), and department directors.

The Director's Office works with departments and human resource personnel to recruit, train and retain a diverse workforce; provides management for county-wide projects and initiatives; and works with the Board, the Department of County Assets (DCA,) and other departments on the funding policies for the County's physical infrastructure. In FY 22, the Director's Office will continue to focus on sustaining and continuing to implement the countywide and department's Workforce Equity Strategic Plan (WESP), leadership development for DCM managers and supervisors, and internal communication.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	DCM all manager and supervisor professional development events held.	2	4	2	2
Outcome	Percent of DCM WESP initiatives implemented and sustained.	100%	90%	100%	90%
Output	Number of DCM specific new employee orientation events held.	4	4	4	4
Output	Number of countywide monthly newsletters published for managers and supervisors.	12	12	12	12

Performance Measures Descriptions

Output: COVID-19 impacted manager and supervisor professional development events as we allocated the time and resources for all-staff meetings and communications to keep staff informed of our ever-changing environment. The performance measures all lead towards the department's desire to create a culture of Safety, Trust and Belonging for its workforce.

Legal / Contractual Obligation

ORS 208, 238, 288, 294, 295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the county to maintain appropriate personnel, infrastructure, taxation and financial system operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,053,552	\$0	\$1,030,643	\$0
Contractual Services	\$108,633	\$0	\$100,000	\$0
Materials & Supplies	\$18,810	\$0	\$18,810	\$0
Internal Services	\$42,373	\$0	\$32,388	\$0
Total GF/non-GF	\$1,223,368	\$0	\$1,181,841	\$0
Program Total:	\$1,223,368		\$1,181,841	
Program FTE	4.00	0.00	4.00	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: FY 2021: 72000 DCM Director's Office

DCM has historically housed one position in the Directors Office that serves as both the Chief Operating Officer (COO) and Department Director. For FY21 the program included two distinct positions: the DCM Director and Chief Operating Officer. For FY22, DCM reduced Professional Services and cut a vacant Management Analyst position to meet constraint. A Management Analyst was transferred from the Complaints Investigation Unit (CIU) (10040) to the DCM Director's Office (72000). While the position was budgeted within CIU it historically supported the work of the COO including support to manage the CIU. This transfer better aligns the budget and the work going forward.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Director's Office includes the DCM Department Director / Chief Operating Officer combined positions. The Director's Office role manages the organizational health of Multnomah County and sets administrative policy. Areas of countywide responsibility include Budget, Finance, Central Human Resources, Property Assessments & Recording, Tax Collections and protected class complaints. The County's Chief Operating Officer role provides corporate oversight through the supervision of the appointed department directors.

This scaled program offer restores funding for a Management Analyst position and the Executive Learning Series.

Program Summary

The Director's Office works with the County Chair, Board of County Commissioners, department directors and DCM division directors to set priorities and ensure that County policies uphold them. The Director's Office works with the Chief Financial Officer, Budget Director, and Chief Human Resources Officer to develop and present administrative, financial, human resource and infrastructure guidelines and policies to the County Chair, the Board of County Commissioners (Board), and department directors.

The Director's Office works with departments and human resource personnel to recruit, train and retain a diverse workforce; provides management for county-wide projects and initiatives; and works with the Board, the Department of County Assets (DCA,) and other departments on the funding policies for the County's physical infrastructure. In FY 2022, the Director's Office will continue to focus on sustaining and continuing to implement the countywide and department's Workforce Equity Strategic Plan (WESP), leadership development for DCM managers and supervisors, and internal communication.

This scaled program offer restores funding for a Management Analyst. This key position supports the COO for both DCM and countywide activities. The position performs functions to support strategic alignment that impacts department and countywide programs due to DCM's corporate and executive functions. The position provides capacity for innovation, project and change management, equity and culture change. In addition it supports strategic consistency to ensure department actions support our values across work tasks and work culture.

The program offer also restores funding for the Executive Learning Series for county managers, and capacity to provide executive level workshops and training which most often have an equity focus.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	DCM all manager and supervisor professional development events held.	2	4	2	2
Outcome	Percent of DCM WESP initiatives implemented and sustained.	100%	90%	100%	90%
Output	Number of countywide monthly newsletters published for managers and supervisors.	12	12	12	12

Performance Measures Descriptions

Output: COVID-19 impacted manager and supervisor professional development events as we allocated the time and resources for all-staff meetings and communications to keep staff informed of our ever-changing environment.

Legal / Contractual Obligation

ORS 208, 238, 288, 294, 295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the county to maintain appropriate personnel, infrastructure, taxation and financial system operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$168,416	\$0
Contractual Services	\$0	\$0	\$30,000	\$0
Total GF/non-GF	\$0	\$0	\$198,416	\$0
Program Total:	\$0		\$198,416	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Christian Elkin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Budget Office, under the guidance of the Chair and Board of County Commissioners, manages the County's budget process and prepares the annual budget. The office serves as a resource to the Chair's Office, the Board of County Commissioners, County departments, and the public. It also helps decision makers and departments by communicating policy direction and program priorities; coordinating strategic planning; and providing technical expertise, training, and various analyses

Program Summary

The budget is more than just a list of the estimated revenues and expenses for the fiscal year. The budget is the County's largest policy document, and it is through the budget process that the County aligns its funding with its priorities. This is why it's essential that the County's values are incorporated into the budget process. The Budget Office furthers this work by facilitating the countywide budget process. For example, one of the main priorities of the Chair, Board, and County is to focus on equity. The Budget Office has updated the budget process and documents to reflect that budgetary decisions should be centered on equity and has helped communicate this priority to the departments.

The Budget Office also provides a variety of resources and analyses to help inform decision makers and to guide departments through the budget process. For example, the Budget Office does the following:

- Creates General Fund forecasts to inform the Board how much funding is available for the budget
- Performs various ad hoc analyses to determine the estimated cost impacts of policy proposals
- Supports County Labor Relations during collective bargaining by providing cost estimates
- Provides budgetary information to departments
- Trains department employees on budget software and the budget process
- Communicates policy direction and program priorities to departments

The Budget Office also helps to ensure that the County follows Oregon budget law. Multnomah County is committed to meeting the highest principles of governmental budgeting. This is reflected in the fact that the County has received the Government Finance Officers Association's (GFOA) Distinguished Budget Annual Award for almost two decades.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of budget modifications processed (includes internal)	160	200	200	200
Outcome	% of budget modifications entered into Workday within 4 weeks of Board approval	85%	98%	98%	98%
Quality	Percent error in General Fund Revenue Forecast	0.3%	2.0%	1.4%	2.0%
Quality	% of customers rating Budget Office efforts as either "good" or "excellent" *	88%	90%	84%	90%

Performance Measures Descriptions

*Because the budget process ends prior to the beginning of the fiscal year, the FY 2021 estimate is the "actual" customer satisfaction rating.

Legal / Contractual Obligation

The Budget Office is not mandated, but the County is subject to Oregon Budget Law (ORS Chapter 294) & sections of ORS Chapters 280 & 310 related to filing and ballot title wording. The office is responsible for producing a financially sound budget that complies with the law and communicating the outcome from public funds entrusted to the County

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,722,568	\$0	\$1,963,207	\$0
Contractual Services	\$55,159	\$0	\$30,159	\$0
Materials & Supplies	\$99,251	\$0	\$96,784	\$0
Internal Services	\$253,892	\$0	\$231,734	\$0
Total GF/non-GF	\$2,130,870	\$0	\$2,321,884	\$0
Program Total:	\$2,130,870		\$2,321,884	
Program FTE	10.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 72001 Budget Office

The Budget Office FTE increased by 1.00. New voter-approved programs have increased the need for analytic work provided by the Budget Office.

Department: County Management **Program Contact:** Robert Stoll
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Central Accounts Payable provides customer service to departments and expert support in payment processing, travel and training, procurement card administration, auditing and data integrity, and supplier master file management. Additionally, Central Accounts Payable provides leadership and support to the creation, revision, and application of County Administrative and Financial Procedures.

Program Summary

Central Accounts Payable (AP) processes approximately 125,000 vendor invoice payments and refunds annually; this includes check payments, electronic payments and intergovernmental funds transfers. AP administers the purchasing card program and facilitates the establishment and monitoring of petty cash accounts countywide; furthermore, it coordinates the year-end expenditure accruals; conducts internal audits of AP functions while ensuring that vendor payments are paid in an accurate and timely manner and are compliant with applicable internal controls, administrative procedures and government accounting practices. AP coordinates/prepares documentation for external audits and is responsible for maintaining accurate vendor records for payment and tax reporting purposes. AP also establishes and communicates clear and uniform county administrative practices and procedures related to AP functions. In addition, AP provides one-on-one technical assistance/training and also hosts information forums and periodic finance related user-group meetings for the purpose of informational updates, group training, and peer/professional support which ultimately contribute to staff competencies.

Central Accounts Payable plays a critical role in the County's support to the community by ensuring that payments to suppliers are completed timely and accurately. Many of these payments are going to local organizations that are providing services to our most vulnerable residents. Central AP strives to provide support to all our suppliers in a respectful, caring, and equitable manner. And to help promote the success of County operations through continuous process improvement leveraging technology to evolve the AP function from a paper intensive payment process to a more sustainable, electronic payment system.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Payments Processed	123,575	125,000	124,244	125,000
Outcome	Percent of Invoices Paid On Time within std NET 30	92%	92%	95%	93%
Outcome	Percent of Total Payments that are Electronic	75%	75%	63%	70%

Performance Measures Descriptions

Payments processed is the total of all invoices paid regardless of type, check, electronic, procurement card, Multco Marketplace. Net payment is due 30 days after receipt of original invoice. Payments that are electronic are non-check methods such as ACH, ePayables, Pcards, and MMPcards. COVID relief related invoices such as rent assistance and restaurant relief have often been paid via check and have impacted this performance measure.

Legal / Contractual Obligation

Tax Information Returns (i.e. 1099 MISC, 1099 INT, etc.) are mandated by the Internal Revenue Service code as described in Sections 1.6001-1 through 1.6091-4. Failure to comply would result in the County being assessed penalties and fines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,008,648	\$0	\$1,067,067	\$0
Contractual Services	\$1,950	\$0	\$1,950	\$0
Materials & Supplies	\$8,424	\$0	\$8,424	\$0
Total GF/non-GF	\$1,019,022	\$0	\$1,077,441	\$0
Program Total:	\$1,019,022		\$1,077,441	
Program FTE	7.60	0.00	7.60	0.00

Program Revenues				
Other / Miscellaneous	\$293,180	\$0	\$291,180	\$0
Total Revenue	\$293,180	\$0	\$291,180	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Rebates are the only Central Accounts Payable revenue. Rebates, received from U.S. Bank and Bank of America, are based on the level of annual spending in each of the bank's credit card programs. The majority is from Bank of America's purchasing card program; rebates from BOA are generally 1.4% of total value of transactions processed annually. Where practical, Multnomah County maximizes the use of electronic card payments to leverage rebates back to the County.

Significant Program Changes

Last Year this program was: FY 2021: 72002 FRM Accounts Payable

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Chief Financial Officer manages the financial health of the entire County and sets administrative policy related to financial management. Direct responsibilities include Accounts Payable, ERP Finance Support, General Ledger, Fiscal Compliance, Risk Management, Payroll, Retirement Programs, Excise Tax Administration, Central Purchasing and Treasury.

Program Summary

The Chief Financial Officer (CFO) develops and presents financial guidelines to executive level staff, the County Chair's Office, and the Board of County Commissioners. The CFO presents recommendations related to public financial policy to these groups as well as other jurisdictions. The CFO interacts with the Oregon Legislature, the general public, and the business community in assessing the potential impact of changes in financial policy. The CFO also develops and/or suggests financing alternatives to executive level staff and jurisdiction partners.

The CFO monitors the Public Employees Retirement System (PERS) and works with partner jurisdictions to develop and present legislative policy. This involves communication with the Board, the Oregon Legislature and/or PERS Board and labor groups. The CFO works with the Budget Office, the Chair's Office, the Board and County departments to establish priorities and guidelines, and ensures that policies are aligned with these priorities. The CFO works with departmental finance sections, DCM divisions, and all County department stakeholders on all administrative policies and procedures.

The CFO manages the County's risk fund, this includes but is not limited to managing risk fund budget, setting collection rates, managing/setting reserve requirements (e.g. workers compensation and health self insured programs), managing other post retirement employment benefits (OPEB) program, and managing the usage of the fund.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Comprehensive Annual Financial Report is issued according to legal requirements	1	1	1	1
Outcome	Maintain County's high bond rating of Aaa	1	1	1	1

Performance Measures Descriptions

The Comprehensive Annual Financial Report is a primary product of the Finance Division. Statutes require that it is issued within six months of the close of the fiscal year. 1=achieved; 0=not achieved.

County maintains the highest bond rating of Aaa on general obligation debt. This rating is achieved by continuing to demonstrate prudent financial management. 1=achieved; 0=not achieved.

Legal / Contractual Obligation

Several financial functions laid out in Oregon Revised Statutes and County Code are directly and indirectly the responsibility of the Chief Financial Officer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$358,894	\$78,044	\$390,885	\$82,447
Contractual Services	\$23,461	\$0	\$31,500	\$0
Materials & Supplies	\$39,384	\$0	\$14,384	\$0
Internal Services	\$831,513	\$193,255	\$871,808	\$187,896
Total GF/non-GF	\$1,253,252	\$271,299	\$1,308,577	\$270,343
Program Total:	\$1,524,551		\$1,578,920	
Program FTE	1.65	0.35	1.65	0.35

Program Revenues				
Other / Miscellaneous	\$0	\$275,804	\$0	\$270,343
Total Revenue	\$0	\$275,804	\$0	\$270,343

Explanation of Revenues

This program is supported by General Fund and Risk Fund revenues.

Significant Program Changes

Last Year this program was: FY 2021: 72003 FRM Chief Financial Officer

Legal / Contractual Obligation

Oregon Revised Statutes (ORS), Ch. 297: Audits of Public Funds and Financial Records, requires governments to have an external audit and that it be submitted to the Secretary of State - Audits Division.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,046,998	\$0	\$1,089,581	\$0
Contractual Services	\$2,000	\$0	\$2,000	\$0
Materials & Supplies	\$11,900	\$0	\$11,900	\$0
Total GF/non-GF	\$1,060,898	\$0	\$1,103,481	\$0
Program Total:	\$1,060,898		\$1,103,481	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$20,000	\$0	\$20,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenue is received from the County's separately issued component unit financial reports: Mid County Service District No. 14, Dunthorpe-Riverdale Service District No. 1, and the Multnomah County Library District. The revenues are a reimbursement for central accounting and reporting services provided to each component unit.

Significant Program Changes

Last Year this program was: FY 2021: 72004 FRM General Ledger

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,592,938	\$0	\$3,052,544	\$0
Contractual Services	\$11,146	\$0	\$11,146	\$0
Materials & Supplies	\$137,013	\$0	\$151,013	\$0
Total GF/non-GF	\$2,741,097	\$0	\$3,214,703	\$0
Program Total:	\$2,741,097		\$3,214,703	
Program FTE	18.50	0.00	20.50	0.00

Program Revenues				
Other / Miscellaneous	\$2,000	\$0	\$2,000	\$0
Total Revenue	\$2,000	\$0	\$2,000	\$0

Explanation of Revenues

This program is primarily supported by General Fund revenues.

External revenues are generated primarily when fees are collected for services performed in response to public records requests.

Significant Program Changes

Last Year this program was: FY 2021: 72005A FRM Purchasing

For FY22 Added 2.00 FTE in Central Purchasing (Procurement Analyst and Procurement Analyst Sr) and Materials & Services. These positions are needed to accommodate significant increases in the volume of formal (over \$150,000) procurements driven primarily by: 1) Library ballot measure passage, 2) Preschool for All ballot measure passage, 3) Increases in procurements related to A Home for Everyone, and 4) shifts in workload related to COVID response.

Department: County Management **Program Contact:** Michelle Cross
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 72009B
Program Characteristics:

Executive Summary

The Property & Liability Risk Program (P&LRP) manages the County's property and liability risks in accordance with all legal requirements and County policies/procedures. It focuses on countywide risk exposures, liability/subrogation claims, property claims, purchasing insurance, loss control/prevention, and assists departments in managing identified risks.

Program Summary

The (P&LRP) purchases property insurance, marine coverage, crime coverage, excess liability, excess medical malpractice coverage, bonds, and other specialized insurance coverage for the County. Where the cost of insurance prohibits purchase or coverage is not available, we self fund losses. The P&LRP recommends the types/limits of insurance for contracts, recommends the purchase of specialized insurance and develops countywide policies and procedures related to loss prevention and control. The P&LRP designs and implements risk management strategies for the prevention of risk exposure and property and liability loss countywide. The program adjusts property loss claims, and oversees the Third Party Administrator contracted to process general liability insurance claims for the County. Litigation and large general liability insurance claims are settled with expertise from the County Attorney's Office. The County chooses to "self-insure" (retain a certain amount of financial exposure to loss) and purchases property and excess liability coverage for large property and liability related claims. This decision controls the loss adjustment process, minimizes our "total cost of risk" (uninsured claims costs + insurance costs + administrative costs), and motivates internal loss control behavior. A department's internal property and liability allocated charges are based on their past losses using actuarial data and historical loss data to determine cost percentage rates based on anticipated future losses. This process allows for equitable distribution of financial losses.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of policies for insured risks and statutory bond purchased/renewed*	17	18	19	21
Outcome	Resolve and optimize reimbursement for insured loss**	N/A	N/A	1	1

Performance Measures Descriptions

*Appropriate types of insurance coverage indicate strong safeguarding of the county's assets.

**Maximize reimbursable for insured damage repair due to 2020 protests (0-Not Met, 1-Goal Met)

Legal / Contractual Obligation

The Property & Liability Risk Program is mandated by County Code 7.100-7.104. The County is required by the State to have specific insurance and bond coverage. The County is self-insured for third-party liability in accordance with the provisions of the Oregon Tort Claims Act, ORS 30.270 and purchases Excess General Liability insurance above the self-insured retention of \$1,000,000. The required Public Official Bonds, DEQ Bonds, and Pharmacy Bond are purchased in accordance with State requirements. The P&LRP manages the County's compliance with numerous Oregon Occupational Safety and Health Administration (OR-OSHA) and Life Safety requirements to promote employee and public safety.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$381,996	\$0	\$407,098
Contractual Services	\$0	\$264,436	\$0	\$270,200
Materials & Supplies	\$0	\$3,994,485	\$0	\$5,084,485
Total GF/non-GF	\$0	\$4,640,917	\$0	\$5,761,783
Program Total:	\$4,640,917		\$5,761,783	
Program FTE	0.00	2.50	0.00	2.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,655,461	\$0	\$5,821,768
Total Revenue	\$0	\$4,655,461	\$0	\$5,821,768

Explanation of Revenues

Departments are charged a risk property & liability rate based on claims experience and an actuarial valuation performed every three years. The P&LRP also receives subrogation money and reimbursement related to liability claims.

Significant Program Changes

Last Year this program was: FY 2021: 72006 FRM Property & Liability Risk Management

Legal / Contractual Obligation

Wage payments are mandated by Federal & State wage and hour laws, 12 union contracts, and Multnomah County Personnel Rules. Withholding and remitting employment taxes is mandated by the Internal Revenue Service and the Oregon Dept of Revenue. Pension contributions are mandated by union contracts, Multnomah County Personnel Rules and Oregon Revised Statutes. Failure to comply with these laws and regulations result in fines and penalties being assessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$979,176	\$0	\$1,063,110	\$0
Contractual Services	\$110,855	\$0	\$85,855	\$0
Materials & Supplies	\$19,178	\$0	\$23,268	\$0
Total GF/non-GF	\$1,109,209	\$0	\$1,172,233	\$0
Program Total:	\$1,109,209		\$1,172,233	
Program FTE	7.40	0.00	7.40	0.00

Program Revenues				
Other / Miscellaneous	\$179,312	\$0	\$183,053	\$0
Beginning Working Capital	\$35,774	\$0	\$50,000	\$0
Total Revenue	\$215,086	\$0	\$233,053	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenues for the deferred compensation program are contractually negotiated with the County's deferred compensation provider through a revenue sharing agreement. All administrative costs associated with the program are paid for through the agreement. The revenue sharing enables the County to offer the program to employees at no cost to the County. The estimated reimbursement for FY 2022 is \$155,053 and is adjusted each following year by the CPI-W. In addition \$50,000 of BWC from FY 2021 is budgeted.

Significant Program Changes

Last Year this program was: FY 2021: 72007 FRM Payroll/Retirement Services

A 1.0 FTE position moved from Payroll (Program Offer 72007) to Workday Support Central HR (Program Offer 72022) to align the budget with how the support work is managed.

Department: County Management **Program Contact:** Eric Arellano
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Treasury manages the County's cash assets, investment portfolio, debt, banking services and relationships and broker/dealer relationships. Treasury also manages the Excise Tax Administration program which includes management of revenue collections for Motor Vehicle Rental Tax (MVRT), Transient Lodging Tax (TLT) and Business Income Tax (BIT) in accordance with Multnomah County Code, the County's fiduciary responsibilities and revenue & taxation policies and procedures.

Program Summary

Treasury invests the County's financial assets to ensure that funds are available to meet anticipated cash flow needs. Investment earnings are measured against specific benchmarks outlined in the Investment Policy. Treasury complies with all applicable laws, policies and best practices in the management of County funds.

Treasury supports the Chief Financial Officer in the issuance of debt, including opportunities to refinance existing debt and maintains contact with rating agencies. It ensures timely and accurate debt service payments and generates arbitrage rebate calculations and reports. Treasury regularly analyzes cash flow. From time to time it is necessary to issue short term Tax and Revenue Anticipation Notes (TRANS) to provide liquidity prior to the collection of property taxes in November.

The County collects and administers three excise taxes. A Business Income Tax (BIT) is assessed against businesses with income generated within the County. It is set at a rate of 2.00% of net income. BIT is the second largest revenue source in the General Fund, generating approximately 17% of General Fund revenues. A Motor Vehicle Rental Tax (MVRT) is charged on the rental of cars and light trucks within the County. It is currently set at a rate of 17% of rental fees. A portion of the tax (2.5%) is passed through to the Visitors Development Fund to support tourist activities. A Transient Lodging Tax (TLT) is charged on the rental of hotel/motel rooms within the County. It is currently set at a rate of 11.5% of rental fees. Most of the revenue generated by the TLT is passed through to other entities. Cities retain 6%, another 3% is dedicated to operating the Oregon Convention Center, and 2.5% is passed through to the Visitors Development Fund.

Treasury provides countywide accounts receivable oversight and management including AR aging monitoring, cash management, and collection activities. Treasury maintains effective banking relationships to keep pace with technology and adapt to the needs of County Departments in delivering business services to County residents.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Compliance with Investment Policy*	1	1	1	1
Outcome	Tax Returns Filed-Motor Vehicle and Transient Lodging**	2,270	2,300	2,250	2,300
Outcome	Ensure County's Cash Flow Needs are Met***	1	1	1	1
Output	Number of Active Business Accounts in County****	106,000	108,000	105,000	108,000

Performance Measures Descriptions

*Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures compliance to applicable ORS)

**The number of tax returns filed is a measure of compliance with applicable code requirements.

***Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures County meets its debt obligations)

****The number of business accounts is used as a workload measure and serves as an indicator of economic activity within the County.

Legal / Contractual Obligation

Oregon Revised Statutes ORS 294 and 295 (primarily ORS 294.035), Multnomah County Code Chapter 12 (BIT) and Chapter 11 (MVRT and TLT). The Business Income Tax is administered by the City of Portland through an intergovernmental agreement (IGA) that expires at the end of FY 2030

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$566,412	\$0	\$596,110	\$0
Contractual Services	\$1,666,126	\$0	\$2,997,653	\$0
Materials & Supplies	\$13,950	\$0	\$13,950	\$0
Total GF/non-GF	\$2,246,488	\$0	\$3,607,713	\$0
Program Total:	\$2,246,488		\$3,607,713	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Interest	\$120,000	\$0	\$120,000	\$0
Service Charges	\$180,000	\$0	\$115,000	\$0
Total Revenue	\$300,000	\$0	\$235,000	\$0

Explanation of Revenues

External revenue is received through an agreement between the County and the Visitors Development Fund Board. Under terms of the IGA that created the Visitors Development Fund the County receives an administrative fee equal to 0.7% of MVRT and TLT revenues recorded in the fund.

Investment earnings from the investment portfolio are allocated to this program to cover administrative fees for non-discretionary investment advisory services.

Significant Program Changes

Last Year this program was: FY 2021: 72008A FRM Treasury and Tax Administration

In fiscal year 2020 the County extended its agreement with the City of Portland for the administration and collection of the County's Business Income Tax. The City recently implemented new tax software (Integrated Tax System, "ITS") that will greatly enhance collection systems and processes. The new system is expected to generate a boost in tax revenues. Under the new agreement, the County will pay for a portion of ITS implementation costs if collections exceed certain benchmarks. In FY 22, the ITS costs are estimated at \$1.3m

Legal / Contractual Obligation

Multnomah County Code Chapter 11 (Personal Income Tax). The Personal Income Tax will be administered by the City of Portland through an intergovernmental agreement (IGA) that expires in fiscal year 2030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$284,132
Contractual Services	\$0	\$0	\$0	\$12,875,985
Materials & Supplies	\$0	\$0	\$0	\$5,000
Internal Services	\$0	\$0	\$0	\$14,724
Total GF/non-GF	\$0	\$0	\$0	\$13,179,841
Program Total:	\$0		\$13,179,841	
Program FTE	0.00	0.00	0.00	2.00

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

Explanation of Revenues

This program will be supported entirely by tax receipts from Preschool For All Program (fund 1522). Tax revenues budgeted in program offer 25200-22.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Michelle Cross
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Workers' Compensation section of this program manages the work-related employee injury and illness process and assists employees in returning to their jobs post injury or illness using established policies to ensure equitable use of light duty. The Safety and Health section oversees the loss prevention efforts of the County by assisting each department in meeting loss prevention requirements of a workers' compensation self-insured employer and Oregon Occupational Safety and Health Division (OR-OSHA) compliance.

Program Summary

This program provides workers' compensation benefits in accordance with state law. Multnomah County has been self-insured for this mandatory program since 1978. Claims are administered through a contract with a third-party administrator (TPA) with oversight and coordination of return to work from Risk Management staff. Staff work with employees, supervisors, physicians, the TPA, attorneys, managed care organizations and other vendors to accurately and timely process claim benefits for the injured employee. Internal Workers' Compensation section employees focus on service, equitability, cost containment and compliance efficiency. The Workers' Compensation section is responsible for the County's return-to-work program and follows state requirements necessary to benefit from the Workers' Compensation Division (WCD) Employer-At-Injury reimbursement program.

The primary activity of the Safety and Health section is assisting management in efforts to reduce employee on-the-job injuries, illnesses, and employer liability due to injuries to non-employees. This work incorporate safety, trust, and belonging values in all communication and program implementation. Safety and Health staff consult with County departments to assist them in providing a safe environment for both employees and the public. Staff help to identify and abate deficiencies related to occupational safety and health regulations. All employer-based loss prevention activity needed to maintain the workers' compensation self-insured status is managed by the Safety and Health staff and communicated to internal partners through an equity lens for implementation and program success.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Telework ergonomic support	N/A	0	75	80
Outcome	OR-OSHA complaint responses closed without inspection follow-up initiated by OR-OSHA	3	3	35	25

Performance Measures Descriptions

Legal / Contractual Obligation

MCC 7.102 and 7.103 establishes the safety and loss prevention program in the County. The Oregon Safe Employment Act, ORS 654, establishes minimum safety standards for employers. Oregon OSHA, as outlined in OAR 437-001-1005 through 1020 and 1050 through 1060, requires each self-insured employer to have a written loss prevention plan for each location and to provide safety and health loss prevention services for each work site.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$937,211	\$0	\$965,173
Contractual Services	\$0	\$386,800	\$0	\$420,150
Materials & Supplies	\$0	\$2,494,429	\$0	\$2,498,129
Total GF/non-GF	\$0	\$3,818,440	\$0	\$3,883,452
Program Total:	\$3,818,440		\$3,883,452	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,005,714	\$0	\$3,883,452
Total Revenue	\$0	\$4,005,714	\$0	\$3,883,452

Explanation of Revenues

The Workers' Compensation Section receives reimbursement from the State of Oregon for claims cost when specific eligibility criteria are met. Claim processing over payment reimbursements are also received as revenue. Safety and Health receives internal service reimbursements from departments whose staff attend the first aid/CPR/AED classes taught by Safety and Health instructors. The revenues received are to offset the cost paid to the Medic First Aid for course materials and completion certificates. The cost to Departments/Offices whose staff attend these internal classes are well below the cost of taking the class from an external provider.

Significant Program Changes

Last Year this program was: FY 2021: 72009 FRM Worker's Compensation/Safety & Health

Legal / Contractual Obligation

MCC 7.102 and 7.103 establishes the safety and loss prevention program in the County. The Oregon Safe Employment Act, ORS 654, establishes minimum safety standards for employers. Oregon OSHA, as outlined in OAR 437-001-1005 through 1020 and 1050 through 1060, requires each self-insured employer to have a written loss prevention plan for each location and to provide safety and health loss prevention services for each work site.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$282,732
Materials & Supplies	\$0	\$0	\$0	\$14,000
Total GF/non-GF	\$0	\$0	\$0	\$296,732
Program Total:	\$0		\$296,732	
Program FTE	0.00	0.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$236,747
Total Revenue	\$0	\$0	\$0	\$236,747

Explanation of Revenues

The Workers' Compensation Section receives reimbursement from the State of Oregon for claims cost when specific eligibility criteria are met. Claim processing over payment reimbursements are also received as revenue. Safety and Health receives internal service reimbursements from departments whose staff attend the first aid/CPR/AED classes taught by Safety and Health instructors. The revenues received are to offset the cost paid to the Medic First Aid for course materials and completion certificates. The cost to Departments/Offices whose staff attend these internal classes are well below the cost of taking the class from an external provider.

Significant Program Changes

Last Year this program was:

Adding 2.00 FTE to FRM Workers' Compensation/Safety & Health Program Offer 72009

Legal / Contractual Obligation

Pass-through payment under terms of the IGA that transferred parks from the County to METRO.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$50,000	\$0	\$50,000
Internal Services	\$0	\$1,265	\$0	\$0
Total GF/non-GF	\$0	\$51,265	\$0	\$50,000
Program Total:	\$51,265		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$51,265	\$0	\$50,000
Total Revenue	\$0	\$51,265	\$0	\$50,000

Explanation of Revenues

Revenues represent Multnomah County's share of state Marine Fuel Tax.

Significant Program Changes

Last Year this program was: FY 2021: 72010 FRM Recreation Fund Payment to Metro

Department: County Management **Program Contact:** Cora Bell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Fiscal Compliance is responsible for maintaining compliance with Federal, State and County laws and regulations and to provide fiscal oversight of contracted programs. The unit performs pre-award risk assessments, site reviews and financial statement analyses on County human service contracts to meet that responsibility. The unit manages the County's annual Single Audit (audit of the County's federal expenditures) and provides countywide grant management policy development, guidance, and support to County departments.

Program Summary

Fiscal Compliance performs annual fiscal monitoring for all CBO's that work with the County. Monitoring includes, financial statement analysis including cash flow and revenue reliance for all CBO's, and site and desk reviews for those receiving Federal funding. Site reviews include internal control, compliance and accuracy testing. Fiscal Compliance provides recommendations to align with best practices.

Fiscal Compliance performs annual risk assessments (which includes a financial statement review) on all contracts receiving Federal funds to ensure compliance with external standards/regulations and assesses the entities financial health. In the most recent year, Fiscal Compliance performed 55 risk assessments and performed 20 site audits covering \$6.5 million in federal expenditures. The performed oversight helps department programmatic staff with transparency into fiscal assessments by ensuring subrecipients are compliant with grant requirements and are financially stable.

Fiscal Compliance also offers both external and internal support around compliance. Internal support includes, but not limited, to approval of costing allocations, reviewing CBO budgets, and providing guidance for external audits. External support for our CBO's includes, but isn't limited to, review of internal controls for fiscal recommendations, review of indirect rates and costing allocations, and invoice reviews.

Fiscal Compliance manages and coordinates the annual Single Audit for the County. The program also administers the County's fiscal grants management user group which supports County grants administration, grants policy, and grant compliance efforts. Fiscal Compliance prepares the County's Cost Allocation Plan annually to set indirect rates, overhead costs in support of grants and contracts.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total risk assessments performed on County contracts receiving Federal funds	55	50	70	50
Outcome	Percent of total County pass-through dollars actively monitored by Fiscal Compliance	91%	85%	90%	85%

Performance Measures Descriptions

The Fiscal Compliance unit performs financial monitoring of County-funded human service providers. Monitoring includes Federal, State, County and other funds recorded in the pass-through/program support GL account. A higher percentage/count monitored indicates greater coverage and decreased County financial risk as it relates to human services providers.

Legal / Contractual Obligation

The Office of Management and Budget (OMB) Federal Register requires entities expending Federal funds over \$750,000 in a fiscal year to have a single audit of Federal awards. Also, according to the Federal Register, Federal funds that are passed on to other organizations (such as non-profits) must perform subrecipient monitoring on those contracts funded with pass-through dollars. The Federal Register requires organizations to publish an approved indirect cost allocation plan for any indirect or administrative costs allocated to Federal awards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$414,401	\$0	\$434,666	\$0
Materials & Supplies	\$3,380	\$0	\$3,380	\$0
Total GF/non-GF	\$417,781	\$0	\$438,046	\$0
Program Total:	\$417,781		\$438,046	
Program FTE	3.00	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: FY 2021: 72012 FRM Fiscal Compliance

Department: County Management

Program Contact: Anna Plumb

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Evaluation and Research Unit (ERU) performs program evaluation and research on workforce equity both countywide and within the Department of County Management. The ERU is responsible for many projects that directly measure employees' experiences and opportunities, including the Countywide Employee Survey (CWES) and analysis of Human Resource Trends like hires, promotions, and separations from the county.

Program Summary

The Evaluation and Research Unit performs projects that measure human resources trends by demographic, and analyze employees experience of work climate, belonging, job satisfaction, relationships with supervisors and coworkers, communication, the county's equity efforts, and how employee identities impact how they are viewed at work. These are all directly related to employees' Safety, Trust, and Belonging, and other important aspects of the Workforce Equity Strategic Plan.

In FY 2021, the ERU:

- Conducted, analyzed and presented the FY 2019 Countywide Employee Survey in partnership with county employees and an outside consultant, including presentations to the Board of County Commissioners and an all-employee "Town Hall" presentation led by county employees and leaders;
- Assisted the county in plans to maintain pay equity over time and launched the second interaction of a countywide analysis of pay equity in accordance with state law;
- Pivoted during the county's COVID-19 response to support essential efforts in countywide communication, data support for the Emergency Operations Center, and support for the county's Physical Distancing Shelters and Voluntary Isolation Motels.

In FY 2022 the ERU will:

- Work with system data partners to design and implement new dashboards for employee demographic data and HR trends (e.g., hires, promotions, separations), allowing a new level of insight into employee demographics for all employees;
- Partner with the Office of Diversity and Equity to support the evaluation of the Workforce Equity Strategic Plan;
- Complete and support implementation of the county's work to ensure employee pay equity in compliance with state law.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of consults performed and reports, presentations, and/or dashboards issued	151	N/A	150	150
Outcome	Stakeholder engagement to ensure broad input from diverse stakeholders, including listening sessions and me	N/A	N/A	27	27
Output	Response rate to the Countywide Employee Survey	54%	58%	58%	58%
Outcome	Percent of county employees stating that they feel like they belong at the county	N/A	N/A	79%	80%

Performance Measures Descriptions

Measures 3 and 4 are based on the Countywide Employee Survey, which is issued to all county employees every two years. Stakeholder engagement number represents number of engagements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$491,764	\$0	\$518,286	\$0
Materials & Supplies	\$21,022	\$0	\$21,022	\$0
Internal Services	\$1,227	\$0	\$887	\$0
Total GF/non-GF	\$514,013	\$0	\$540,195	\$0
Program Total:	\$514,013		\$540,195	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 72014 Evaluation and Research Unit

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of County Management (DCM) Business Services Program provides business services to the Department through exercising sound, accurate and transparent financial management. The Program coordinates development of the Department Budget, enfolding equity and inclusion practices in the budget development process, performs financial functions of accounts receivable, accounts payable, grant accounting, procurement and contracting and provides administrative and general accounting support to the Department.

Program Summary

The Department of County Management (DCM) Business Services Program is responsible for coordination and development of a balanced budget that meets Oregon Budget Law, County policies, and the accounting practices established by the County's Chief Financial Officer. Business Services ensures that the Department's budget adequately supports operations and aligns with the organizational values and programs authorized by the Board of County Commissioners.

Business Services is responsible for developing the annual DCM budget through collaboration and engagement with department programs, following guidance from the Budget Office, enfolding equity and inclusion practices in the budget development process; is responsible for monitoring, analysis, tracking, and financial reporting, position control, adjustments, amendments and modifications; and monitoring various revenue streams and funds. Business Services monitors departmental spending throughout the budget cycles to maintain spending within approved budget limits.

Business Services is responsible for grant accounting, accounts receivable, accounts payable, travel and training arranging and reconciliations, mileage reimbursements, procurement card management, general accounting and administrative support. The program is responsible for purchasing of goods and services in support of DCM operations, and for County-wide contracts and Intergovernmental Agreements. The contracts team provides consultation, procurement and contract development, negotiation, risk assessment and management, supplier management and ongoing contract administration. The program ensures compliance with applicable financial policies, accounting standards and practices, and contract & procurement rules and laws; Collaborates with stakeholders to review Administrative Procedures, policies and the implementation of best practices; and Participates in cross-county teams such as the Finance Managers Forum, Fin Champs, Purchasing Advisory Council, Purchasing Leaders Group, ERP Governance Group, Strategic Sourcing Council and DCM's Workforce Equity Strategic Plan Committees.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of Accounts Receivable Transactions processed	828	1300	728	800
Outcome	% of travel and training events reconciled within 30 days of travel return date	100%	100%	100%	100%
Outcome	Contract Cycle Time - number of days from draft to executed contract	31 days	N/A	14 days	30 days
Outcome	% of Accounts Payable invoices paid in 30 days or less	97%	99%	97%	98%

Performance Measures Descriptions

Outcome measures demonstrate adequate controls and processes are in place to ensure compliance with county policies and practices. No out of town travel for FY2021 due to COVID-19 travel restrictions; training events have shifted to virtual events resulting in 100% reconciliation rate. Volume of Accounts Receivable transactions fluctuates annually; Contract cycle times is NEW and reflects the # of days from initiating a contract draft in MMP to execution of the contract. The goal is not to exceed 30 days. Plan to begin measure of full timeline from intake of request to execution of contract.

Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), Government Accounting Standards Board statements and pronouncements, County Administrative Procedures. Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 define procurement and contracting processes within the constraints of ORS requirements. DCM Contracts utilizing cooperative agreements must adhere to state and federal laws governing the use of the cooperative agreements as described therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,164,732	\$0	\$1,203,842	\$0
Contractual Services	\$1,318	\$0	\$1,318	\$0
Materials & Supplies	\$28,597	\$0	\$23,577	\$0
Internal Services	\$125,209	\$0	\$126,940	\$0
Total GF/non-GF	\$1,319,856	\$0	\$1,355,677	\$0
Program Total:	\$1,319,856		\$1,355,677	
Program FTE	8.50	0.00	8.50	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: FY 2021: 72015 DCM Business Services

Business Services Program continues to adapt to remote work due to the pandemic, and has successfully transitioned much of the business processes to virtual methods. Supplies budget reduced for FY 2022.

Department: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources (HR) Administration strategically leads and partners with department HR units to guide consistent, equitable, efficient, and cost effective HR practices across the organization. It also provides administrative and business services management for Central HR programs, including Labor Relations; Classification and Compensation; Organizational Learning; Employee Benefits and Wellness; the Unemployment Insurance Program and Countywide Employee Recognition Programs.

Program Summary

Central HR Administration sets direction, determines policy, develops process structures, and builds relationships to develop and sustain a diverse, talented workforce necessary to successfully provide a variety of services to our community. Central HR Administration focuses on communicating with and seeking feedback from internal stakeholders, and engaging in collaborative problem resolution to achieve results. The Chief Human Resources Officer is the primary liaison to senior leaders to ensure HR processes align with countywide business goals and values as well as the Workforce Equity Strategic Plan, and oversees the evaluation of HR contributions to organizational effectiveness.

Central HR administration oversees countywide program integration and performance measurement; leads HR technology development and process automation; provides budget and financial management; implements employee recognition programs; and ensures compliance with federal, state, local laws, rules, regulations and labor agreements.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of countywide job applications received	20,160	19,500	15,000	15,000
Outcome	Percentage of employees indicating that they are fully engaged in their jobs	87%	87%	85%	85%
Output	Number of employees nominated for annual employee awards	551	400	300	400
Output	Number of employees celebrated for reaching milestone years-of-service anniversaries	673	700	774	700

Performance Measures Descriptions

Output 1: Measures the number of applicants interested in county employment. Number declined (and may continue) due to employment impacts of COVID-19. Outcome: Percent of respondents that "agree" or "strongly agree" to the question "I am fully engaged in my job" on the bi-annual Countywide Employee Survey. Output 3 & 4: Measures impact of countywide employee recognition program.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, and other employment related issues. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$452,224	\$0	\$464,556	\$0
Contractual Services	\$55,806	\$0	\$55,806	\$0
Materials & Supplies	\$54,130	\$0	\$47,130	\$0
Internal Services	\$523,471	\$0	\$546,540	\$0
Total GF/non-GF	\$1,085,631	\$0	\$1,114,032	\$0
Program Total:	\$1,085,631		\$1,114,032	
Program FTE	2.63	0.00	2.63	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: FY 2021: 72016 Central HR Administration

The staff members reflected in this program offer have moved to full-time teleworking, with occasional visits to the office site, due to COVID-19. That is expected to continue, possibly into FY22.

Department: County Management

Program Contact: Chris Lenn

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources (CHR) Services is responsible for providing key programs and services that support employees throughout their lifecycle and leading CHR efforts to advance best practices in workforce equity, recruitment, onboarding, learning and professional development, leadership development, conflict resolution, performance planning and review, and career pathways that furthers Multnomah County's ability to attract, train, and retain a diverse, high performing, and supported workforce. Through collaboration and partnership, CHR Services enables Multnomah County to fulfill and advance countywide recommendations from strategic plans and employee feedback trends.

Program Summary

Organizational Learning provides a wide range of services including culturally responsive training, leadership development, facilitation services, conflict resolution learning and mediation support, and professional development opportunities for the general workforce. Organizational Learning maintains the County's Core Competencies, the skill sets that help County employees promote our values of safety, trust, and belonging. The Leadership Development Program delivers programs that increase manager accountability, strengthen knowledge of county processes and policies, and build the interpersonal skills that promote a culture of safety, trust, and belonging in the workplace.

Talent Acquisition focuses on recruitment strategies, screening and selection best practices, and workforce pathways that promote the County's mission to build a diverse and talented workforce. The centralized function serves as a subject matter-expert and provides guidance to departmental recruitment resources and facilitates the countywide Employment Committee. The College to County Mentorship Program, a workforce pathways initiative focuses on the development of college students from underrepresented communities by offering paid internship opportunities in County projects across departments and matches participants with a trained mentor.

HR projects and strategic planning efforts design process, administer, and execute countywide strategic HR projects that respond to the highest priority needs identified by internal priorities (ex: Workforce Equity Strategic Plan, HR Audit) and external industry best practices related to the field of Human Resources.

Centralized Performance Planning and Review, coordination of departmental orientation and onboarding efforts, change management support, and career development training also provide services to employees throughout their lifecycle and help to advance overall workforce growth and success.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Participation in an Organizational Learning course or service request	TBD	TBD	TBD	2200
Outcome	% of Performance Reviews completed in the Year End phase	TBD	TBD	TBD	95
Output	Employees trained on effective interview panel and selection skills	TBD	TBD	TBD	200
Output	Number of College to County Mentees placements	TBD	TBD	36	50

Performance Measures Descriptions

Output/Outcome measures were changed from last year to align with key performance goals of the Workforce Equity Strategic Plan. Participant learning outcomes/outputs are intended to capture knowledge transfer and support of professional development which both align with the organizational commitment to becoming a learning organization.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,245,000	\$0	\$2,376,675	\$0
Contractual Services	\$132,000	\$0	\$132,000	\$0
Materials & Supplies	\$72,600	\$0	\$52,600	\$0
Internal Services	\$105,236	\$0	\$162,166	\$0
Total GF/non-GF	\$2,554,836	\$0	\$2,723,441	\$0
Program Total:	\$2,554,836		\$2,723,441	
Program FTE	13.00	0.00	13.00	0.00

Program Revenues				
Service Charges	\$25,000	\$0	\$25,000	\$0
Total Revenue	\$25,000	\$0	\$25,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues. For training events that require administration of certain tools or tests or provide professional certifications outside the usual scope of countywide training, a portion of the cost of attendance will be charged back to the cost center of the employee attendee, for an aggregate total of \$25,000.

Significant Program Changes

Last Year this program was: FY 2021: 72017A Central HR Services

Includes FY21 scaled offers of 72017B and 72017C as ongoing funding. Includes 1.0 FTE from FY21 10017C ODE College to County Program Offer. Classification and Compensation has been separated into its own program offer, 72050, for FY22.

Department: County Management **Program Contact:** Chris Lenn
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This proposal represents an investment of 25 internship positions towards our commitment to the Workforce Equity Strategic Plan (WESP) performance metric to place 50 College to County internships countywide annually by 2022.

Program Summary

The College to County Mentorship Program is a workforce pathways initiative that focuses on the development of college students or recent graduates from underrepresented communities by offering paid three-month internship opportunities in County projects across departments. In addition, the program matches participants with mentors who are trained in culturally responsive mentoring and development. The internship assists the students' understanding of the pathways to employment and leadership in various County careers so they may consider Multnomah County for future employment. Since the program started in 2011, College to County has successfully helped 26 internship participants become regular status County employees.

Centralized funding will provide a foundation for County departments to meet our commitment on an annual basis despite fluctuations in budget constraints and differences in budgets across departments. In a recent evaluation of this program, one of the biggest barriers for departments / managers to participate is budgetary constraint or uncertainty.

Ensuring a portion of the program's annual placement goals are funded centrally would provide a more equitable chance that internship opportunities are made available across all departments by filling the funding gap for those departments that may be constrained by budget.

This program honors and advances the County's commitment to building a diverse workforce, promoting inclusion, and being better positioned to fulfill our mission to serve the residents of Multnomah County.

A request and funding process will be maintained by the College to County Program Coordinator.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Positions Funded	N/A	N/A	N/A	25
Outcome	Participants report the program improved their personal and professional growth	N/A	N/A	N/A	80%
Outcome	Participants report increased understanding of how to obtain employment at Multnomah County	N/A	N/A	N/A	80%
Outcome	Mentors report participation enhanced their culturally responsive skill sets	N/A	N/A	N/A	80%

Performance Measures Descriptions

Measures reflect the mission of the College to County program, including the positive impact on those County employees who serve as mentors.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$261,661	\$0
Total GF/non-GF	\$0	\$0	\$261,661	\$0
Program Total:	\$0		\$261,661	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Chris Lenn
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This position fills a critical need for enhanced internal employee communications due to the impact of the county’s COVID-19 pandemic response on employee experience, adjustments to operations and services, and increased teleworking/remote working. The development of coordinated and consistent communications from central offices furthers transparency, and is also supported by employee feedback for improved communications from leadership through the Countywide Employee Survey.

Program Summary

The work of the Central Communications Specialist supports Central Human Resources’ mission of “Supporting the people who serve our community,” and has direct impact and involvement in the communication of CHR updates to policies and practices to employees.

The position implements countywide COVID-19 communications strategies on behalf of Central Human Resources by developing content and coordinating countywide strategies that provide employees timely and accessible information on county management policies and resources relevant to employee experiences and expectations.

Central communications work with leadership to create a communications team that includes departmental representation, subject matter experts, and equity stakeholders in order to collect and develop information and messaging for employees. This team works to gather information, draft, and distribute key information and messages to diverse countywide audiences that are trauma-informed, culturally appropriate and responsive, and informed by universal design principles that create accessible communications.

The Central Communications specialist is charged with identifying pathways of communication that meet the needs of employees including regular newsletters, Workday, Multco Commons, messages from central leaders, and building additional mechanisms that create employee engagement such as surveys and feedback tools. By tracking and collecting information on engagement and feedback, Central HR leaders become informed and better able to respond to and deliver communication and resources that meet the needs of employees.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of Newsletters distributed	N/A	N/A	N/A	90
Outcome	% open rates of newsletter emails to employees	N/A	N/A	80	90
Output	# of COVID Page Views	N/A	N/A	N/A	6000

Performance Measures Descriptions

Performance measures demonstrate engagement between communications sent and employee response

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$169,701	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$0
Total GF/non-GF	\$0	\$0	\$179,701	\$0
Program Total:	\$0		\$179,701	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. Federal, State, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$917,927	\$55,092	\$933,104	\$55,943
Contractual Services	\$9,750	\$0	\$9,750	\$0
Materials & Supplies	\$13,100	\$0	\$13,100	\$0
Internal Services	\$29,269	\$1,227	\$32,914	\$1,390
Total GF/non-GF	\$970,046	\$56,319	\$988,868	\$57,333
Program Total:	\$1,026,365		\$1,046,201	
Program FTE	4.60	0.25	4.60	0.25

Program Revenues				
Other / Miscellaneous	\$0	\$57,885	\$0	\$57,333
Total Revenue	\$0	\$57,885	\$0	\$57,333

Explanation of Revenues

This program is supported primarily by the General Fund with 0.25 FTE Labor Relations Manager supported by the Risk Fund.

Significant Program Changes

Last Year this program was: FY 2021: 72018 Central HR Labor Relations

Due to the COVID-19 Pandemic, some staff in this program were initially released from an office environment into a telework environment; others moved to be near the Emergency Operations Center, but have since been released to telework. Operational changes have included establishing virtual bi-weekly meetings with the county's largest employee union, AFSCME Council 75, regarding various Labor Issues associated with the COVID-19 pandemic. Communication is done primarily via email and chat, including virtual meetings with staff and bargaining units. These changes also included having held virtual bargaining sessions with those bargaining units who had open contracts this fiscal year.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Unemployment Insurance Program provides unemployment benefits to eligible workers who are unemployed due to layoff or other discharge for reasons other than misconduct. Unemployment insurance replaces part of the income that employees lose when they become unemployed.

Program Summary

Unemployment benefits are provided through the State or Oregon Employment Department. The County funds these benefits, as a self-insured employer, with direct payments to the state. Former employees, or employees who have had their hours reduced, submit claims to the State, who determines eligibility and benefit amounts. The State recoups funding for the claims directly from the County quarterly. Claimants file an appeal with the State when they want to contest an eligibility decision, for a hearing with an administrative law judge.

The Unemployment Insurance Program provides the funding to ensure eligible workers secure financial assistance when they are no longer employed by the County, or their hours are reduced. The program responds to the State's Employment Department in a timely manner, provides accurate and timely monitoring and reporting, and participates in all appeal hearings to decrease costs and liability due to ineligible claims. The County doesn't contest eligible claims, but benefits claim decisions can favor the applicant if responses are late, data is inaccurate or an employer fails to respond to a requested clarification.

The impact of COVID-19 has been an increase in the number of claims filed. Fraudulent claims, which were previously non-existent, have risen to 81 since the onset of work-from-home directives in March 2020. This has been due to a nationwide issue with "bad actors" using unemployment claims as a method of identity theft. Ultimately, there should be no financial impact as these claims should be closed, but there has been an increase in county-to-employee contact as we notify each employee or former employee they have possibly been a victim of ID Theft.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of employee claims for unemployment.	381	250	520	475
Outcome	Percentage of unemployment claim appeals found in the county's favor.	80%	50%	50%	50%
Output	Number of unemployment appeals.	10	7	10	8

Performance Measures Descriptions

Outputs and Outcomes: The number of claims for FY 2021 is higher than budgeted due to the reasons listed in summary. Appeals are filed when the claimant disagrees with the benefit eligibility decision by the State; claims in the County's favor means a lower expense and lower risk to the County.

Legal / Contractual Obligation

Unemployment Insurance benefits are mandated by federal and state laws. Oregon Employment Law, statues 657.005 and 657.010, Federal Unemployment Act Social Security Act.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$39,029	\$0	\$39,415
Contractual Services	\$0	\$150	\$0	\$150
Materials & Supplies	\$0	\$970,921	\$0	\$970,921
Total GF/non-GF	\$0	\$1,010,100	\$0	\$1,010,486
Program Total:	\$1,010,100		\$1,010,486	
Program FTE	0.00	0.15	0.00	0.15

Program Revenues				
Other / Miscellaneous	\$0	\$1,011,224	\$0	\$1,010,486
Total Revenue	\$0	\$1,011,224	\$0	\$1,010,486

Explanation of Revenues

This program is supported by the Risk Fund. Unemployment claims are funded by assessing a rate based on 0.25% of monthly payroll for each department. Revenue for FY22 is \$1,010,486.

Significant Program Changes

Last Year this program was: FY 2021: 72019 Central HR Unemployment

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The County's Benefit programs provide comprehensive health and financial security options to help over 12,000 employees, retirees and their families to ensure their needs are covered. Health programs focus on prevention and managing chronic conditions. Work is ongoing to promote greater health equity. Our health vendors have been asked to increase access to more diverse providers within their provider panels and some improvements have been made.

The Wellness Program promotes and supports holistic workforce well-being across seven dimensions of wellness. It serves employees and families through programming, services, and practices, aligned with Central HR's priorities, that center equity and investment in employee well-being and experience, and workplace culture.

Program Summary

By internally administering the County's health and welfare programs, the department can best support our populations' unique business, labor and financial requirements. The team monitors transactions and contractual arrangements carefully to provide sound fiscal management in coordination with our DCM Business Services and Financial partners.

The Benefits team administers a complex array of plans while ensuring compliance with labor contracts, federal, state and local laws and mandates. Coverages include a variety of comprehensive health coverage options, a VEBA health reimbursement account, basic and supplemental life insurance, flexible spending accounts for health, dependent/elder care and transit, leave management, and short/long term disability benefits. These programs help provide employees with peace of mind by supplying the resources to protect their financial security and physical and mental health and well-being.

Participants include over 12,000 employees, spouses or domestic partners, dependent children and retirees.

The team also consults and coordinates with County employees and departments to ensure timely enrollment in benefit plans, accurate payroll deductions, and user-friendly benefit communication/educational materials. Member advocacy is available through Benefits to assist plan participants and facilitate problem resolution. Prospective retirees are counseled to understand their County-provided options during their pre-retirement planning process.

The program works closely with County labor unions and management to structure benefit components that provide desirable, affordable and sustainable benefit options within budgetary constraints.

Wellness programs can help reduce employee health plan costs and absenteeism, while enhancing employee recruitment, retention, morale, and productivity. The Employee Wellness Program adapts to serve the most relevant and emerging wellness needs of our employees as identified by population health data, employee feedback, and in response to Countywide equity efforts. Programming and policies focus on a holistic approach to well-being across multiple dimensions of wellness including physical, emotional, intellectual, financial, social, environmental, and a sense of purpose.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Medical plan annual member count.	12,100	12,400	12,400	12,500
Outcome	Participation in county wellness programs.	9,202	11,675	7,008	7,000
Efficiency	County's annual benefits cost change per employee.	-1.5%	3.3%	5.3%	6%

Performance Measures Descriptions

Output: Total number of members enrolled in health plan coverage during the plan year. This includes employees, retirees, COBRA participants and dependents from all. Outcome: This totals the participation across all Wellness offerings in which some report unique participants and others report number of engagements by participants (not unique). Efficiency: Actual and projected changes in annual county benefit costs per employee.

Legal / Contractual Obligation

County labor contracts have benefit mandates for active and retired members. Benefits are governed by Federal/State/local laws and agencies, including the IRS, Dept of Labor (DOL), Dept of Health and Human Services (HHS), COBRA, Working Families Tax Relief Act, Older Workers Benefit Protection Act, Genetic Information Nondiscrimination Act (GINA), HIPAA, PPACA, CHIP, civil rights and EEO laws. Labor contracts require a transit pass be provided, so the county follows OAR Chapter 340, Div 242 that requires employers provide commute options to achieve and maintain a reduced auto trip rate.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$3,072,042	\$0	\$3,156,213
Contractual Services	\$0	\$1,574,773	\$0	\$1,822,330
Materials & Supplies	\$0	\$113,553,710	\$0	\$121,271,289
Internal Services	\$0	\$393,296	\$0	\$373,490
Total GF/non-GF	\$0	\$118,593,821	\$0	\$126,623,322
Program Total:	\$118,593,821		\$126,623,322	
Program FTE	0.00	13.12	0.00	13.12

Program Revenues				
Other / Miscellaneous	\$0	\$118,872,150	\$0	\$125,423,322
Service Charges	\$0	\$15,000	\$0	\$0
Total Revenue	\$0	\$118,887,150	\$0	\$125,423,322

Explanation of Revenues

Sources of revenue are: departmental contributions for health plan coverage (\$97,827,704 Actives/\$8,100,000 Retirees), Short and Long Term Disability and Life Insurance (\$3,175,000); benefit administration charge, (\$4,467,273), employee payroll deductions (both pre- and post- tax) for benefit plan participation (\$5,650,000), premium payments from retirees and COBRA participants (\$4,650,000), and operational refunds, forfeitures, rebates, performance guarantee penalties from vendors (\$800,000).

Significant Program Changes

Last Year this program was: FY 2021: 72020 Central HR Employee Benefits & Wellness

Benefit operations have converted to a primarily virtual format, with limited staff presence in the office each week for mail and check processing. Wellness numbers decreased because several programs that measure participation have been paused due to COVID-19, including fitness center utilization and fitness class utilization, and employee discount access. Other programming continues in a virtual format.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

HR Workday Support provides strategic, technical, and operational leadership for the County's Human Capital Management System. Workday was implemented in January 2019 as part of the county's enterprise resource planning system (ERP). HR has implemented a three tier support model utilizing employee self-service, HR operational teams and HR Workday support staff. The HR Workday Support team is responsible for developing, maintaining, troubleshooting, and enhancing Workday Human Capital Management (HCM) functionality in collaboration with County functional subject matter experts, ensuring an effective, efficient and innovative ERP system.

Program Summary

The Workday Support Team manages human resources operational and strategic functions in Workday including project management, business analysis, configuration, reporting and daily maintenance across the multiple HR disciplines. For HCM and payroll the team supports Workday functions including maintenance of supervisory organization, maintenance of jobs architecture, payroll, compensation, talent, recruiting, core HR, time, absence, benefits and learning. The Workday Management Team will perform the following functions:

1. System configuration related to new functionality or changes to existing system.
2. Manage system business processes, determine the methodologies for implementing and maintaining HCM and payroll systems, business processes and procedures to achieve a consistent and predictable employee and manager experience across the county.
3. Conduct audit, analyze data, and perform testing to protect data integrity and internal controls.
4. Meet regularly with HR stakeholder groups to share and prioritize new functionality in upcoming Workday releases.
5. Provide ongoing learning support to all county HCM users to enhance skill development and adoption for system end users, in conjunction with Central HR Organizational Learning team.
6. Write reports and maintain existing reports to meet HR business and operational needs.
7. Manage business relationship with Workday.
8. Work collaboratively with Information Technology and Workday Support-Finance team on technical issues and solutions.
9. Provide analysis support for human resource data associated with the Workforce Equity Strategic Plan.
10. Develop and present reports that show progress towards workforce goals.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of resolved department HR and user issues as identified in ServiceNow.	5073	4500	4500	4800
Outcome	Percentage of Workday new release functionality implemented in support of improved HR operations.	N/A	45%	95%	95%
Efficiency	Business processes initiated through employee and manager self service.	N/A	60,000	60,000	60,000
Output	Number of learning support sessions provided to Human Resources support teams.	3	5	5	6

Performance Measures Descriptions

Output: Measures resolution of ERP HR & Payroll ServiceNow and Basecamp tickets. Outcome: Increased implementation of Workday release functionality. Efficiency :Effectiveness of change management and organizational adaptation to the new system. Output: Develop ongoing training plan for HR Operational users and establish Employee and Manager Workday training in partnership with Organizational Learning.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,575,922	\$0	\$1,672,890	\$0
Contractual Services	\$14,387	\$0	\$14,387	\$0
Materials & Supplies	\$74,664	\$0	\$56,664	\$0
Internal Services	\$95,419	\$0	\$101,573	\$0
Total GF/non-GF	\$1,760,392	\$0	\$1,845,514	\$0
Program Total:	\$1,760,392		\$1,845,514	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Supported by General Fund Revenues

Significant Program Changes

Last Year this program was: FY 2021: 72022A Workday Support - Central Human Resources

In FY 2021 the program was supported by two program offers, 72022A and 72022B. In FY21, 72022B was approved and adopted to be supported with ongoing General Fund Revenue of \$1,026,463. Beginning in FY 2022 program offers will be combined as program is supported by General Fund Revenue. Additionally, 1 FTE in 72007 - FRM Payroll/Retirement Services will be moved to 72022 beginning FY 2022.

Department: County Management **Program Contact:** Jeffrey Brown
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Administration plans, directs, and coordinates operations and activities of the County's Division of Assessment, Recording and Taxation (DART); performs state mandated functions of the Assessor, Tax Collector, and certain County Clerk functions monitors activities for statutory compliance; establishes effective implementation of policies, strategic direction, program evaluation, and process/technology improvements; provides financial and tactical resource planning and employee development and performance management.

Program Summary

DART performs the duties of the County Assessor including property valuation and assessment, property tax rate/levy calculation, certifying the property tax roll for collection, ownership and records management, and mapping. It is responsible for maintaining Real Market Value for 310,000 real and personal property accounts, and capturing and calculating Measure 50 "exception value" defined as new construction, renovation or remodeling, which increases total Assessed Value of taxing districts. DART performs the duties of the Tax Collector who certifies the billing, collecting, and distribution of over 2 billion dollars in property taxes; and the County Clerk functions of document recording, marriage licenses and domestic partnership registrations, and administration of the Board of Property Tax Appeals.

The administration program plans, directs and coordinates the operations and activities of DART. This includes strategic direction and tactical planning; policy development and implementation; financial planning and budget development; employee development, training, succession planning and performance management; continuity of operations planning; technology and information systems which includes a new Assessment and Taxation System; quality control, program measurement and evaluation and process improvements; administrative support, communications, including the news media, and oversight of over 500,000 customer service interactions annually.

The program supports and provides leadership that ensures all property is valued accurately and taxed fairly as required by the Oregon State Constitution, Oregon Revised Statutes and Oregon Department of Revenue Administrative Rules. It also monitors division activities and processes for statutory compliance, and submits required compliance reports to the Oregon Department of Revenue. This program ensures the collection of property taxes in a timely manner that is fair and equitable and maintains accurate, accessible property ownership records and property descriptions that are used in the production of county property tax maps. The program continues to provide quality customer service to taxpayers and internal clients. Every function is filtered through an equity lens to ensure that focus and attention are paid to under-represented staff and community members we serve.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total Number of Property Tax Accounts Administered	309,900	310,000	310,500	312,000
Outcome	Percent Acceptable Compliance Reports Required by Oregon Department of Revenue	100	100	100	100
Efficiency	Administrative Costs as a Percent of Actual Expenditures	6	6	6	6
Efficiency	Cost of Collection per Account (in Dollars)	\$4	\$4	\$4	\$4

Performance Measures Descriptions

The percent of required compliance reports received and accepted by the Dept of Revenue (CAFFA Grant Document, Appraisal Plan, Sales Ratio Study) implies adequacy of DART operations and uniform taxation. The goal is to maintain administrative costs at 6-7% of total DART operating program expenditures. The cost of collection per account will fluctuate depending on costs of collection activities and the number of accounts.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305-312 and 321. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines guidelines for acceptable levels of assessment and taxation staffing. Per their metric, DART staffing is at the lower end of adequate to perform statutory functions. Reductions to program may jeopardize grant revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$613,486	\$0	\$679,465	\$0
Contractual Services	\$9,100	\$0	\$9,100	\$0
Materials & Supplies	\$49,362	\$0	\$49,262	\$0
Internal Services	\$167,625	\$0	\$128,551	\$0
Total GF/non-GF	\$839,573	\$0	\$866,378	\$0
Program Total:	\$839,573		\$866,378	
Program FTE	3.40	0.00	3.40	0.00

Program Revenues				
Fees, Permits & Charges	\$65,000	\$0	\$77,500	\$0
Intergovernmental	\$80,013	\$0	\$81,413	\$0
Total Revenue	\$145,013	\$0	\$158,913	\$0

Explanation of Revenues

DOR's County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 15% of program expenditures. Grant amounts can vary depending upon the CAFFA pool and the allocated percentage to each participating county. Multnomah County's share of CAFFA is estimated at \$3,004,161, with \$81,413 allocated to DART Administration. General Fund Revenue of \$77,500 is from a portion of the document recording fee (5% of the \$10 per document fee) and is for maintenance of county property tax systems. Revenue from recording fees varies annually due to economic factors affecting the number of documents recorded. (Note: The balance of the \$10 recording fee is allocated to the County Clerk (5%) and the County Assessment & Taxation Fund (90%) for distribution to the DOR for deposit into the statewide CAFFA Account.) Remaining program support is from General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2021: 72023 Div of Assessment, Recording & Taxation Administration

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Division of Assessment, Recording, and Taxation (DART) Customer Service Program is the first primary point of contact for DART customers. The Customer Service professionals assist the community by providing virtual and in person assistance with questions regarding and the acceptance of property tax payments, marriage licenses and domestic partnerships, passport services including passport photos, employee IDs, and administer the Board of Property Tax Appeals. This excellent service is provided through the organization's soft phone system, at the public counter, through mail, by email, and via online chat.

Program Summary

The Customer Service unit is responsible for assisting taxpayers in person, over the phone, and through chat and email; the issuance and record keeping of marriage licenses and domestic partnerships which are governed by state law; administering the passport acceptance program that is administered by federal laws and regulations; accepting property tax payments that are guided by state statutes; and administering the Board of Property Tax Appeals program that is guided by state statutes. The Employee Photo unit is responsible for the issuance of county employee photo IDs and processing passport application photos. During FY20, the Customer Service program responded to approximately 110,000 inquiries, including 40,000 walk-in customers. Property owners, taxpayers, and citizens, in general, have an expectation of local government to provide responsive, accurate, and quality service. The ability to connect directly with the taxpayer increases the understanding of government and the role of property taxation. COVID-19 has necessitated the need for the team to telework. The transition to telework went smoothly, but challenges existed at the beginning due to the phone system. This was alleviated by upgrading to a soft phone system that allows all team members to answer customer calls from multiple locations. COVID-19 has provided a host of challenges for the team as they assist community members who are experiencing financial or other difficulties due to the pandemic. An office presence is essential for duties that cannot be accomplished remotely. Since in person service is currently closed, a process had to be created for processing marriage licenses and domestic partnerships in order to accommodate this service. The new process achieves our goal, but additional steps add to the workload and processing time. Work continues to further automate this process in order to serve the community in a more efficient manner going forward. The acceptance and processing of passports and passport photos have ceased since the Multnomah building has been closed to the public. Employee photo ID service continues to function on an appointment basis. The clerk functions of the Board of Property Tax Appeals program have been reimaged to an online format, but a need for in-office processing of certain appeals functions still exists. Teleworking will continue for a percentage of the team who will be responsible for answering incoming calls, chats, and emails. In person services will recommence when it is safe to do so with the understanding that our services may look different going forward, but will continue to focus on providing equitable, excellent service.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of counter transactions	41,576	57,500	13,000	50,000
Outcome	Average number of transactions per cashier	4,495	6,230	1,405	5,405
Output	Number of phone calls, emails, and chats received and answered	74,057	79,000	104,000	70,000
Outcome	Average number of phone calls, emails, and chats per operator	7,406	8,500	11,243	7,567

Performance Measures Descriptions

"Number of counter transactions" includes computer-generated statistics from the operating systems used in Customer Service. The system tracks revenue-generating transactions including tax payments, marriage licenses, domestic partnership registrations, passport applications and copies of various records. The FY21 estimate for counter transactions is well under the planned number due to the building being closed for the majority of the fiscal year. The FY22 number for counter transactions presumes that the building will be open to the public for much of the fiscal year.

Legal / Contractual Obligation

Oregon Revised Statutes(ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310, 311, 312 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property taxation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,098,201	\$0	\$1,218,168	\$0
Contractual Services	\$2,650	\$0	\$2,650	\$0
Materials & Supplies	\$20,875	\$0	\$19,875	\$0
Internal Services	\$368,545	\$0	\$354,684	\$0
Total GF/non-GF	\$1,490,271	\$0	\$1,595,377	\$0
Program Total:	\$1,490,271		\$1,595,377	
Program FTE	11.00	0.00	11.45	0.00

Program Revenues				
Intergovernmental	\$235,937	\$0	\$274,580	\$0
Total Revenue	\$235,937	\$0	\$274,580	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 15% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,004,161, with \$274,580 allocated to DART Customer Service. Remaining Customer Service Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2019: 72024-19 DART Customer Service

An increase of .45 FTE is due to reallocation and realignment of staffing between DART Customer Service Program (72024) and DART County Clerk Functions (72025A).

Department: County Management **Program Contact:** Tim Mercer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The County Clerk Functions program consists of recording land related and other legal documents, issuance of Marriage Licenses and Domestic Partnership Registrations, acceptance of Passport Applications, creation and maintenance of permanent records, issuance of certified copies, and administration of the Board of Property Tax Appeals (BoPTA). BoPTA is responsible for hearing petitions from taxpayers who disagree with their property value. The Board makes decisions to reduce property values or waive personal property late filing fees based on evidence provided by the taxpayer.

Program Summary

For FY 2020, 157,576 documents were recorded, 5,889 Marriage Licenses were processed, 167 Domestic Partnership Registrations were issued and 6,549 Passport Applications were accepted. For FY20, 546 BoPTA appeals were processed. 3,880 passport photos were taken. All areas within the County Clerk Functions program provide direct customer service through the organization's soft phone system, at the public counter, through mail, by email, and via online chat. The Recording staff received over 37,000 recordings via mail and assisted 500 customers at the counter. This program also makes available records for customer use. Electronic recording functionality was installed in 2012 and additional service providers were added in subsequent years, improving efficiency and customer service. Currently, more than 74% of recording transactions are completed electronically.

Due to COVID-19, the majority of the team telework and will continue so going forward at a level that ensures all services are provided in a timely and equitable manner. The Digital Research Room is currently closed, but is equipped to open to the public on an appointment only basis with limited capacity once the pandemic situation improves. Work continues with our software vendor to make this functionality available online with the hope of having this functional within FY22. An office presence is essential for duties that cannot be accomplished remotely. Since in person service is currently closed, a process had to be created for processing marriage licenses and domestic partnerships in order to accommodate this service. The new process achieves our goal, but additional steps add to the workload and processing time. Work continues to further automate this process in order to serve the community in a more efficient manner going forward. The acceptance and processing of passports and passport photos have ceased since the Multnomah building has been closed to the public. Employee photo ID service continues to function on an appointment basis. The clerk functions of the Board of Property Tax Appeals program have been reimaged to an online format, but a need for in-office processing of certain appeals functions still exists. Teleworking will continue for a percentage of the team who will be responsible for answering incoming calls, chats, and emails. In person services will recommence when it is safe to do so with the understanding that our services may look different going forward, but will continue to focus on providing equitable, excellent service.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of marriage licenses issued	5,889	7,500	5,000	5,500
Outcome	% of accurately processed licenses	95%	95%	95%	95%
Output	Number of documents recorded	157,576	160,000	160,000	155,000
Outcome	Average number of business days to return original recorded documents	2	2	2	2

Performance Measures Descriptions

The "% of Accurately Processed Licenses" is a measure to track errors on licenses internally. The "Average Number of Business Days to Return Original Recorded Documents" is a measure of compliance with the statutory requirement that documents be returned within 10 business days.

Legal / Contractual Obligation

The County Clerk functions are governed by Oregon Revised Statutes (ORS) Chapter 205. Multnomah County Ordinance 948 authorizes couples to voluntarily register as domestic partners. Additional statutes pertaining to this program are found in ORS 106, 107, 409, 432 (marriage/state domestic partnerships); ORS 86, 87, 93, 100 (requirements for recording); and ORS 306 and 309 (Board of Property Tax Appeals). Guidelines for the acceptance of Passports are set by the US Department of State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,226,497	\$0	\$1,251,638	\$0
Contractual Services	\$61,179	\$0	\$92,339	\$0
Materials & Supplies	\$99,287	\$0	\$98,135	\$0
Internal Services	\$249,429	\$0	\$264,819	\$0
Total GF/non-GF	\$1,636,392	\$0	\$1,706,931	\$0
Program Total:	\$1,636,392		\$1,706,931	
Program FTE	11.90	0.00	11.45	0.00

Program Revenues				
Fees, Permits & Charges	\$4,981,985	\$0	\$5,765,025	\$0
Intergovernmental	\$28,429	\$0	\$20,428	\$0
Other / Miscellaneous	\$195,000	\$0	\$230,000	\$0
Total Revenue	\$5,205,414	\$0	\$6,015,453	\$0

Explanation of Revenues

A \$60 fee is collected for each marriage license, State and County Domestic Partnership (DP) registration: \$25 to the County General Fund, \$25 to State Domestic Violence fund (for licenses and State DP), \$25 to County Community and Family Services for domestic violence victims (for County DP), and \$10 to Court Conciliation Services. Estimated fees of \$228,825 for marriage licenses, domestic partnerships, marriage record copies, amendments to marriage and DP records, and waivers of a 3-day waiting period for a marriage license. Passport acceptance fees \$140,000, Passport photo fees \$30,000; Document Recording fees \$5,200,000. Recording copy fees \$230,000. County Clerk Fund Fees pursuant to ORS 205.320(2) \$150,000. Fees for filing a Board of Property Tax (BoPTA) Appeal \$16,200. BoPTA is allocated \$20,428 of the \$3,004,161 County Assessment Function Funding Assistance (CAFFA) Grant.

Significant Program Changes

Last Year this program was: FY 2021: 72025A DART County Clerk Functions

A decrease of .45 FTE is due to reallocation and realignment of staffing between DART Customer Service Program (72024) and DART County Clerk Functions (72025A).

Department: County Management **Program Contact:** Tim Mercer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The County Clerk scaled offer represents a carryover of unspent restricted revenues for the County Clerk that reside within the General Fund. A portion of fees on recorded documents is dedicated for the County Clerks pursuant to Oregon Revised Statute 205.320(2), to acquire storage and retrieval systems and maintain and restore records as authorized by the County Clerk. Carryover funds will be used for services to continue conversion of historical recorded documents and other County Clerk records to digital format for a Digital Research Room, and to maintain County Clerk records and systems.

Program Summary

The County Clerk Functions Program consists of recording land-related and other legal documents, issuance of Marriage Licenses and Domestic Partnership Registrations, acceptance of Passport Applications, creation and maintenance of permanent records, issuance of certified copies, and administration of the Board of Property Tax Appeals (BoPTA). BoPTA is responsible for hearing petitions from taxpayers who disagree with their property values or waive personal property late filing fees based on evidence provided by the taxpayer.

The County Clerk Carryover Program for FY 2022 will continue the digitization of a large portion of the County Clerk historical records that are currently in microfiche and microfilm format, as well as some hard copy records, in addition to providing for the maintenance of existing county clerk records and systems. In the past, these records have been available to the public in DART's public research room via microfilm and microfiche. Records from 1965 forward are available electronically at public access terminals on-site, via the County Clerk Recording system. The digitization of historical records in FY 2022 continues an ongoing records digitization project. By converting records to digital/electronic format, the County is positioned to no longer rely upon antiquated microfilm and microfiche equipment, and to provide for optimal space utilization. The Program aligns with DART's strategic business plan to provide public access to County Clerk records through the consolidated Customer Service Office, providing public records in an accessible electronic format via a new Digital Research Room implemented during FY 2014. This comprehensive approach provides improved and efficient service delivery for access to public records. The scaled Program Offer utilizes unspent restricted revenues dedicated for the County Clerk that reside within the County General Fund, to continue digitization of County Clerk records, services related to the new Digital Research Room and maintenance of County Clerk records and systems.

Due to COVID-19, the majority of the team telework and will continue so going forward at a level that ensures all services are provided in a timely and equitable manner. The Digital Research Room is currently closed, but is equipped to open to the public on an appointment only basis with limited capacity once the pandemic situation improves. Work continues with our software vendor to make this functionality available online with the hope of having this functional within FY22.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of digital records converted and uploaded to the Digital Research Room (in millions)	.3	1.5	.5	1.5
Outcome					

Performance Measures Descriptions

The number of digital records converted and uploaded to the Digital Research Room was a new measure in FY15. Digital images include record index and recorded document images. Since FY2013 we converted and uploaded 3.2 million index and document images for years 1965 through 1993. The Performance Measure is measured in millions of document pages.

Legal / Contractual Obligation

The County Clerk functions are governed by Oregon Revised Statutes (ORS) Chapter 205. ORS 205.320(2) requires that a portion of the document recording fees be dedicated to a County Clerk Fund established by the County governing body, for the purpose of acquiring records storage and retrieval systems and maintaining and restoring records as authorized by the County Clerk.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$48,410	\$0	\$141,100	\$0
Total GF/non-GF	\$48,410	\$0	\$141,100	\$0
Program Total:	\$48,410		\$141,100	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$48,410	\$0	\$141,100	\$0
Total Revenue	\$48,410	\$0	\$141,100	\$0

Explanation of Revenues

The carryover revenue in this Program, in the amount of \$141,100, represents unspent "restricted revenues", and is a portion of recording fees dedicated to the County Clerk that reside in the General Fund. Under GASB #54, these funds are restricted for purposes described in Oregon Revised Statute 205.320(2).

Significant Program Changes

Last Year this program was: FY 2021: 72025B DART County Clerk Carryover

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Ownership & Parcel Management Program, within the Division of Assessment, Recording, and Taxation (DART) is responsible for making real property ownership changes, adding sale information to the tax roll, and maintaining property information and property tax roll descriptions. Through examination of recorded and unrecorded documents, this program verifies the documentation and ensures that the documentation is acceptable for ownership transfer and processing. Program staff provide direct customer service for both the public and internal staff.

Program Summary

The Ownership & Parcel Management Program, within the Division of Assessment, Recording and Taxation (DART), updates and maintains the ownership records and property information for real property tax accounts. Recorded documents, such as deeds, contracts and assignments and unrecorded documentation, such as marriage records, court orders, and death certificates, are used to update the tax roll. Accurate ownership information is essential for DART programs to ensure that tax statements and various notices are sent to the correct party. Additionally, the group processes voucher actions of partition plats, subdivisions, condominiums, and property line adjustments. This information is also used for the production of county maps. Property sales are utilized by the Valuation Section in the process of updating property values. Developed databases enable related work units to access shared data, thereby reducing transfer time and the need for paper records. The group also maintains a transaction file for complex transfers, which is maintained for permanent retention on microfilm. The Program teams interface with the public through the organization's soft phone system, at the public counter, through mail, and by email. The Ownership team also maintains a Digital Research Room for the public to access records through a database.

COVID-19-related impacts:

Due to COVID-19, the majority of the team telework and will continue so going forward at a level that ensures all services are provided in a timely and equitable manner. The Digital Research Room is currently closed, but is equipped to open to the public on an appointment only basis with limited capacity once the pandemic situation improves. Currently, a limited office presence is needed in order to process mail, fulfill appointment times for the public, and do other duties that cannot be performed out of the office.

The Recording and Ownership unit have had a significant increase in the number of ownership transfers that need to be processed and are due to the low interest rate. This increase has had a significant impact on the workload. Over the next year, the hope is that this number will stabilize.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of ownership changes processed	25,280	30,000	29,000	29,000
Outcome	Average number of days to complete ownership changes	13	5	5	5

Performance Measures Descriptions

The "Number of Ownership Changes Processed" is a combination of ownership changes processed from actual recorded deeds and ownership changes transferred with unrecorded documents (approximately 5% of transfers are from unrecorded documentation). The "Average Number of Days to Complete Ownership Changes" is tracked manually by staff by logging both the date the work is begun and the date of completion. Those numbers are then combined and divided by the actual number of working days in the fiscal year.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 92-93,100,198-199,205,222,306-308,457,477-478. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the CAFFA Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. The DOR has determined that DART staffing is already at the minimally acceptable level to perform their A&T functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$729,481	\$0	\$763,863	\$0
Contractual Services	\$300	\$0	\$300	\$0
Materials & Supplies	\$1,500	\$0	\$1,150	\$0
Internal Services	\$118,917	\$0	\$126,366	\$0
Total GF/non-GF	\$850,198	\$0	\$891,679	\$0
Program Total:	\$850,198		\$891,679	
Program FTE	7.20	0.00	7.20	0.00

Program Revenues				
Intergovernmental	\$169,992	\$0	\$172,739	\$0
Total Revenue	\$169,992	\$0	\$172,739	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 15% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,004,161. Allocated \$172,739 to DART Ownership & Parcel Management program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2021: 72026 DART Ownership & Parcel Management

Department: County Management **Program Contact:** Tim Mercer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Tax Revenue Management Program administers the County Tax Collector responsibilities. The program manages the billing, collection, accounting, and distribution of property tax revenues and assessments for over 60 Multnomah County taxing districts and several state agencies. Revenue from interest on past-due taxes is also accounted for and a portion distributed to the County Assessment and Taxation Fund.

Program Summary

The Tax Revenue Management Program's goal is to ensure the timely, equitable, and accurate billing, collection, accounting, and distribution of property tax revenues in accordance with Oregon Revised Statutes. The Tax Revenue Management Program provides responsive, accurate, quality customer service to taxpayers and other government agencies while complying with property tax laws. The program sends property tax statements; collects current and delinquent real and personal property taxes and fees; issues property tax refunds; distributes tax revenues to taxing districts; and performs accounting, auditing, and reporting services. The program processes foreclosures, tax roll corrections, bank adjustments, senior and disabled citizen tax deferral applications, and manufactured structure ownership changes. Over 335,000 tax statements issued and almost 400,000 payment and accounting transactions are processed annually, resulting in the distribution of roughly \$2billion. Most directly this program works with the property owners of Multnomah County. Indirectly, this program serves the work of property tax collection and distribution. Property taxes account for more than 60% of the County's General Fund revenues. The program has recently taken steps to better serve non-English speaking property owners by translating the Property Tax Guide into multiple languages. We also have translation services for in-person and phone interactions. We have taken additional steps to make our information and communication more accessible through the use of plain language, reducing the use of jargon and legal terms. While we have considerable constraints based on Oregon Revised Statutes, we utilize client feedback and unmet needs to inform changes to our processes, communication, and interfaces. We have taken many steps to implement changes based on this feedback. One example of this is the utilization of taxpayer feedback as part of the procurement, design, and implementation of our new payment processing system.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Property Tax Statements Issued/Mailed	334,091	340,000	350,000	350,000
Outcome	Percentage of Current Year Property Taxes Collected	98.47%	98.5%	98.5%	98.5%
Outcome	Tax Collected Via Electronic Payment (in millions of dollars)	164.9	155.0	270.0	255.0

Performance Measures Descriptions

Due to the pandemic and concerns about the postal system, as well as our new online payment system and our marketing efforts, we saw a dramatic increase in the number of taxpayers paying online. While we will continue our outreach efforts to increase the number of taxpayers paying online, but we expect there may be some retraction in this number in FY22.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 311 and 312. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of Assessment and Taxation (A&T) staffing. Any reduction to this program may jeopardize this grant revenue. The County as an agent of the State carries out the functions under ORS 446.566 to ORS 446.646 related to mobile home ownership document transactions and trip permits.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,507,013	\$0	\$1,598,052	\$0
Contractual Services	\$191,790	\$0	\$186,595	\$0
Materials & Supplies	\$26,189	\$0	\$28,660	\$0
Internal Services	\$479,605	\$0	\$474,238	\$0
Total GF/non-GF	\$2,204,597	\$0	\$2,287,545	\$0
Program Total:	\$2,204,597		\$2,287,545	
Program FTE	13.40	0.00	13.40	0.00

Program Revenues				
Fees, Permits & Charges	\$393,000	\$0	\$460,000	\$0
Intergovernmental	\$316,243	\$0	\$321,145	\$0
Other / Miscellaneous	\$5,500	\$0	\$5,500	\$0
Total Revenue	\$714,743	\$0	\$786,645	\$0

Explanation of Revenues

Participation in the statewide County Assessment Function Funding Assistance (CAFFA) Grant reimburses approximately 15% of program expenditures. Grant amounts vary depending upon the state-wide CAFFA pool and Multnomah County's allocated percentage. Multnomah County's share is estimated at \$3,004,161, with \$321,145 allocated to DART Tax Revenue Management Program. Program revenues of \$465,500 are service fees required by Oregon Revised Statutes and County Fee Ordinance, are based on historical averages, and include foreclosure publication fees, title search fees, exemption late filing fees, delinquent personal property tax warrant, and warrant recording fees, manufactured structure ownership transfer fees and miscellaneous tax collection and copy fees. The remaining Program support is provided by County General Fund revenue.

Significant Program Changes

Last Year this program was: FY 2021: 72027 DART Tax Revenue Management

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 86,92-93,100,198-199,222,227,271,274-275,306-308,312,368,457,477-478. Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the Oregon Department of Revenue (DOR) has determined Multco's A&T staffing to be adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including GIS/Cartography.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$655,431	\$0	\$688,945	\$0
Contractual Services	\$300	\$0	\$300	\$0
Materials & Supplies	\$14,920	\$0	\$12,524	\$0
Internal Services	\$100,921	\$0	\$119,734	\$0
Total GF/non-GF	\$771,572	\$0	\$821,503	\$0
Program Total:	\$771,572		\$821,503	
Program FTE	5.25	0.00	5.25	0.00

Program Revenues				
Intergovernmental	\$124,977	\$0	\$126,574	\$0
Total Revenue	\$124,977	\$0	\$126,574	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 15% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's annual share of CAFFA is estimated at \$3,004,161, with \$125,574 allocated to DART GIS Cartography Program. \$1,000 in revenue pursuant to IGA with the State of Oregon for transfer of GIS data to State. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2021: 72028 DART GIS/Cartography

With the County's COVID-19 response, teleworking has dramatically increased the time necessary to update and maintain the statutorily required tax maps. With the variability with home internet service providers, VPN server connections, and overall regional demand upon critical infrastructures, we have adjusted team and individual priorities and goals to continue to thrive and be successful in the upcoming year.

Department: County Management **Program Contact:** Larry Steele
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Assessment Performance Analysis Unit (APA), within the Division of Assessment, Recording and Taxation (DART) is responsible for annual adjustments to Real Market Value resulting in assessed value upon which taxes are calculated and levied for the benefit of all Multnomah County taxing districts. Analysts develop and publish the annual Sales Ratio Study as required by statute. APA acts as the audit function for all valuation processes.

Program Summary

The Assessment Performance Analysis (APA) Unit links to DART appraisal and other programs and their contributions. Appraisal Data Analysts analyze sales, trends and other market data used to monitor, maintain and report valuation performance regarding Residential, Business Personal Property, Commercial, Multi-Family, and Industrial Appraisal Models. The APA Unit adjusts Real Market Values of all property in the County and publishes the annual Sales Ratio Study that evaluates and reports on the effectiveness of appraisal programs to the Oregon Department of Revenue. The program assists in answering public and media questions about property values, contributing to the public's perception of fairness in assessing and collecting property taxes. The Orion CAMA system also requires an increased responsibility of reporting and data extraction/analysis. This is performed by the Development Analyst position which follows the standard software development lifecycle. (Any additional details needed here or is this additional detail unnecessary?)

Using the equity lens, we have adjusted the way we offer services to benefit the community we serve in addition to our staff. As a result of COVID, we have transitioned to more flexible, technological, customer focused solutions that provide for safe, effective remote contact. This is providing the same, if not better, customer service while balancing the work-life balance and safety of staff and the community.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Projects Maintained - Includes mandated Ratio Study	52	19	52	52
Outcome	Number of Appraisal Neighborhoods in Statutory Compliance (ORS 308.232)	100%	95%	95%	95%

Performance Measures Descriptions

The output measure called "Number of Projects" refers to the many specific annual studies and reports completed by the team, including the largest: Performance Measure #2 - outcome - Ratio Study.

Legal / Contractual Obligation

Functions in this program are regulated under Oregon Revised Statutes (ORS) Chapters 92,205,294,305,306,307,308,308A,309,310 and 321 . Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. According to the DOR, Multco's assessment and taxation staffing is adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including this unit.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$487,300	\$0	\$515,846	\$0
Contractual Services	\$600	\$0	\$600	\$0
Materials & Supplies	\$15,679	\$0	\$15,739	\$0
Internal Services	\$46,115	\$0	\$48,529	\$0
Total GF/non-GF	\$549,694	\$0	\$580,714	\$0
Program Total:	\$549,694		\$580,714	
Program FTE	3.25	0.00	3.25	0.00

Program Revenues				
Intergovernmental	\$76,789	\$0	\$77,808	\$0
Total Revenue	\$76,789	\$0	\$77,808	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 15% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Total annual Multnomah County share of CAFFA is estimated at \$3,004,161, with \$77,808 allocated to DART Assessment Performance Management Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2021: 72029 DART Assessment Performance Analysis

Department: County Management **Program Contact:** Larry Steele
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Special Programs Group (SPG), within the Division of Assessment Recording & Taxation (DART), is responsible for processing applications relating to property tax exemptions and special assessments. The group monitors exempt properties for continued qualification in the exemption programs. Additional tax roll responsibilities include processing corrections and reallocating maximum assessed value. Special Programs maintains property information while providing direct customer service to the public.

Program Summary

The Special Programs Group (SPG) ensures that exempt and specially assessed properties are valued in accordance with state statutes to maximize property tax revenues that fund County programs. Property taxes account for approximately 60% of the County's General Fund revenues. Accurate values maximize the level of tax assessment allowed under Measure 5 and Measure 50 limitations.

SPG reviews and processes, annually, over 6,500 accounts with special assessments and/or exemptions. Examples of some of the programs SPG administers are historic special assessments, exemptions for properties owned and/or occupied by charitable, fraternal and religious organizations, and farm/forest deferrals. Lease records are also tracked for exempt government agencies leasing to non-exempt tenants, ensuring taxable values for over 800 additional accounts are accurate.

SPG administers programs that provide exemptions to war veterans and their surviving spouses, along with active duty military personnel. Currently, there are a combined 4,000 accounts that qualify for these programs. In previous years, approximately 500 field inspections were performed annually as part of SPG's compliance activities. Due to COVID-19, in 2020 no field inspections were completed in order to ensure the safety of our community and team. We have transitioned to more flexible, technological, customer focused solutions that provide for safe, effective remote contact.

In addition to administering exemptions and special assessments, the SPG team determines and reallocates Maximum Assessed Values in accordance with Measure 50 tax limitation requirements for thousands of new properties created each year. SPG is also responsible for the timely processing of tax roll corrections.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Exempt Accounts Reviewed and Processed for the Current Tax Roll	6822	7000	7500	7000
Outcome	Total Exempt Accounts Monitored	33640	34500	33000	33500
Output	Total Number of Accounts Processed for Prior Tax Roll (roll corrections)	2614	2000	2500	2000

Performance Measures Descriptions

Oregon Revised Statute (ORS) requires all property to be valued according to market as accurate market values directly relate to the bonding capacity and general obligation bond tax rates for taxing districts. Specific property tax exemptions are allowed by law. Measurements indicate exempt and specially assessed properties are accurately assessed and tax rolls properly maintained.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$883,446	\$0	\$922,938	\$0
Contractual Services	\$1,800	\$0	\$1,800	\$0
Materials & Supplies	\$13,213	\$0	\$11,147	\$0
Internal Services	\$120,337	\$0	\$115,525	\$0
Total GF/non-GF	\$1,018,796	\$0	\$1,051,410	\$0
Program Total:	\$1,018,796		\$1,051,410	
Program FTE	7.25	0.00	7.25	0.00

Program Revenues				
Intergovernmental	\$171,163	\$0	\$173,941	\$0
Total Revenue	\$171,163	\$0	\$173,941	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 15% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,004,161, with \$173,941 allocated to DART Property Assessment Special Programs. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2021: 72030 DART Property Assessment Special Programs

Department: County Management **Program Contact:** Tim Mercer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Personal Property Assessment Program, within the Division of Assessment, Recording, and Taxation (DART), is responsible for processing all taxable Business Personal Property returns received. Personal Property represents 3% of the value upon which taxes are levied for the benefit of all Multnomah County taxing districts.

Program Summary

The Personal Property Assessment Program's goal is to ensure proper filing amongst all businesses within the county, to create assessment records for new taxable business Personal Property accounts, and to maintain the Real Market Value and Maximum Assessed Value of all taxable business Personal Property accounts. Oregon Revised Statutes require annual filings of the Confidential Personal Property Return form from businesses in the county for property tax purposes. The Personal Property Assessment Program reviews those returns (approximately 22,000 businesses annually) for accuracy & completeness and applies appropriate depreciation factors to each business asset on each return. Technicians in this program also conduct research and discovery of businesses and assets omitted from the assessment roll. Appraisals are performed to defend values under appeal. Technicians in this program also conduct account maintenance including ownership information, address information, and more. This program also conducts significant outreach, communication, and education efforts to help taxpayers understand their obligations and to assure the assessment records are accurate.

Under the Measure 50 tax limitation measure, there is no assumption of a 3% increase in personal property taxable value; instead, each business is required to annually report existing taxable property. Failure to monitor this process will result in the loss of taxable assessed value and tax revenue. Accurate values maximize the level of tax assessment allowed under Measure 5 and Measure 50 tax limitation measures.

Most directly this program works with the business representatives of Multnomah County. Indirectly, this program serves the work of property tax assessment. Property taxes account for more than 60% of the County's General Fund revenues. The program has recently taken steps to better serve non-English speaking business representatives, by translating informational documents into multiple languages.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Accounts Processed, Coded and Valued	15,256	16,000	15,250	15,000
Outcome	Assessed Value in Millions of Personal Property Value Placed on the Tax Roll	\$2,669	\$2,600	\$2,600	\$2,550
Efficiency	Percentage of Accounts Filing Electronically	16.4%	10%	16.4%	17%

Performance Measures Descriptions

Due to the unknown impacts of COVID-19 on the business community, we are assuming that some measures may be impacted.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92,205,294,305,306,307,308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. Current DART staffing is minimally adequate to perform statutory functions. Any reduction to this program may jeopardize the grant revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$899,073	\$0	\$924,521	\$0
Contractual Services	\$12,115	\$0	\$12,115	\$0
Materials & Supplies	\$4,299	\$0	\$4,296	\$0
Internal Services	\$243,992	\$0	\$224,970	\$0
Total GF/non-GF	\$1,159,479	\$0	\$1,165,902	\$0
Program Total:	\$1,159,479		\$1,165,902	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$165,009	\$0	\$167,933	\$0
Total Revenue	\$165,009	\$0	\$167,933	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 15% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,004,161, with \$167,933 allocated to DART Personal Property Assessment Program. The remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2021: 72031 DART Personal Property Assessment

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and Oregon Administrative Rules regulate the assessment and property tax calculation process. Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the DOR determines an acceptable level of staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,064,231	\$0	\$3,175,933	\$0
Contractual Services	\$2,525	\$0	\$2,525	\$0
Materials & Supplies	\$126,250	\$0	\$119,298	\$0
Internal Services	\$338,438	\$0	\$364,792	\$0
Total GF/non-GF	\$3,531,444	\$0	\$3,662,548	\$0
Program Total:	\$3,531,444		\$3,662,548	
Program FTE	22.50	0.00	22.50	0.00

Program Revenues				
Intergovernmental	\$531,077	\$0	\$539,547	\$0
Total Revenue	\$531,077	\$0	\$539,547	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 15% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,004,161, with \$539,547 allocated to DART Commercial & Industrial Property Appraisal Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2021: 72033 DART Commercial & Industrial Property Appraisal

COVID has impacted our business process significantly with all valuation staff members working remotely. In accordance with public health guidelines and out of an abundance of caution, we have limited in person contact with taxpayers to exterior site visits only, and have modified our customer service model to provide virtual solutions for their questions. COVID has also hampered our ability to identify interior remodeling work and has made defending appealed values more challenging.

Department: County Management **Program Contact:** John Botaitis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Residential Property Appraisal Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for valuing and appraising all residential-use Real Property, residential property converted to commercial use, personal property floating and manufactured homes and all land specially assessed for use as farm, forest and open space. Residential Property represents approximately 60% of the total taxable assessed value upon which taxes are calculated and levied for the benefit of all Multnomah County taxing districts.

Program Summary

This program is responsible for maintaining Real Market Value and Maximum Assessed Value for 259,707 Real and Personal Property accounts including: Single and 2-4 family, Condominiums, Manufactured, Floating, Farm Forest, and small General Commercial Use properties. A total of 36,306 permits were generated for FY2020 requiring review and processing, largely issued by local jurisdictions.

Maintaining accurate Real Market Values on all property directly affects taxing districts within the County. This program ensures that all residential property is valued in accordance with the law, which maximizes property tax revenues to fund programs for the County and other jurisdictions. Property taxes account for approximately 60% of the County's General Fund revenues.

Using the equity lens we have adapted the way we provided services for the benefit of the community members we serve and for staff. This is especially true during COVID. As a result we have adapted our operations to meet the needs of the community by offering more flexible solutions such as telephone consultations, virtual inspections and digital photograph exchanges. We have also adapted our business practices to meet the needs of our staff members by providing accommodation and maximum flexibility to meet their individual work-life balance needs.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Accounts Appraised	25,394	18,000	18,000	18,000
Outcome	New Taxable Real Market Value Exception (in millions of dollars)	\$862	\$800	\$800	\$800
Outcome	% Neighborhood with COD Compliance	100%	98%	100%	100%

Performance Measures Descriptions

Estimated reduction in Accounts Appraised is a byproduct of COVID and the inability to conduct property inspections. Oregon law requires property appraisals to be at 100% of Market Value as of January 1 of each year. The Coefficient of Dispersion (COD) is a key measure and Failure to meet standards can result in loss of CAFFA grant revenue.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and Oregon Administrative Rules regulate the assessment and property tax calculation process. Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the DOR determines an acceptable level of staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$4,742,358	\$0	\$4,902,657	\$0
Contractual Services	\$4,600	\$0	\$4,600	\$0
Materials & Supplies	\$128,780	\$0	\$117,064	\$0
Internal Services	\$585,176	\$0	\$605,965	\$0
Total GF/non-GF	\$5,460,914	\$0	\$5,630,286	\$0
Program Total:	\$5,460,914		\$5,630,286	
Program FTE	37.50	0.00	37.50	0.00

Program Revenues				
Intergovernmental	\$884,836	\$0	\$899,145	\$0
Total Revenue	\$884,836	\$0	\$899,145	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 15% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,004,161. Allocated \$889,145 to DART Residential Appraisal Program. Remaining Program support is from General Fund Revenues.

Significant Program Changes

Last Year this program was: FY 2021: 72034 DART Residential Property Appraisal

COVID has impacted our business process significantly with all valuation staff members working remotely. In accordance with public health guidelines and out of an abundance of caution, we have limited in person contact with taxpayers to exterior site visits only, and have modified our customer service model to provide virtual solutions for their questions. COVID has also hampered our ability to identify interior remodeling work and has made defending appealed values more challenging.

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Applications Support (App Support) Program designs, develops, and deploys technology solutions for the entire Division. App Support is also responsible for managing DART's application software and hardware through configuration, support and collaboration with external IT vendors and internal business partners. Furthermore, App Support performs the functions necessary to produce the certified annual tax roll, which includes calculating tax rates, taxes, and producing tax statements. As a result of these efforts, this program also maintains vital information necessary for both internal and external data requests, essential in developing statutorily required reports and providing transparency to Multnomah County stakeholders.

Program Summary

DART's Applications Support (App Support) Program designs, develops, and deploys technology solutions, through collaboration with IT business partners that create efficiencies, standardizations, improve data integrity, and generate sustainability across the entire division. App Support performs the functions of extending and certifying the annual tax roll; including calculating tax rates and taxes, producing tax statements, and producing reports required by the Oregon Department of Revenue. As a result, the program assists in answering public and media questions about property tax bills, contributing to the accountability factor of the public's perception of fairness in assessing and collecting property taxes. In addition to certifying the annual tax roll, the Program responds to requests for information by developing data files for both internal and external customers. The Program manages the working relationship with the application software and hardware vendors, as well as the County IT business partners; including consulting on contract formulation, implementation, support, and project management. The Program answers user questions, resolves problems, and provides expert recommendations on the effective use of the Division's business application systems.

Using the equity lens, we have adjusted the way we offer services to benefit the community we serve in addition to our staff. As a result of COVID, we have transitioned to more flexible, technological, customer focused solutions that provide for safe, effective remote contact. This is providing the same, if not better, customer service while balancing the work-life balance and safety of staff and the community.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of requests and support activities	3500	3600	3500	3500
Outcome	% of Requests Associated with Program Revenue	4%	4%	4%	4%
Output	Tax Statements Generated En Masse	333,374	335,000	350,000	350,000

Performance Measures Descriptions

The Number of Requests & Support Activities measures an Activity representing a single request or contact, even if that request is for 5 data files to be created and sent to the client. The percent of Requests Associated with Program Revenue indicates the portion of the program's work activities associated with a portion of our revenue. Tax Statement Production numbers can fluctuate due to factors beyond the control of the Assessor.

Legal / Contractual Obligation

Functions in this program are regulated under Oregon Revised Statutes (ORS) Chapters 92,205,294,305,306,307,308,308A,309,310 and 321 . Through the County Assessment Function Funding Assistance (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. According to the DOR, Multco's assessment and taxation staffing is adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including this unit.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$913,600	\$0	\$936,022	\$0
Contractual Services	\$9,500	\$0	\$9,500	\$0
Materials & Supplies	\$411,633	\$0	\$424,263	\$0
Internal Services	\$301,468	\$0	\$354,851	\$0
Total GF/non-GF	\$1,636,201	\$0	\$1,724,636	\$0
Program Total:	\$1,636,201		\$1,724,636	
Program FTE	6.25	0.00	6.25	0.00

Program Revenues				
Intergovernmental	\$147,424	\$0	\$149,908	\$0
Other / Miscellaneous	\$40,000	\$0	\$40,000	\$0
Total Revenue	\$187,424	\$0	\$189,908	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 15% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$3,004,161 with \$149,908 allocated to DART Applications Support program. Program revenue of \$40,000 is from service fees for access to Assessment & Taxation information (subscription website user fees) and requests for Assessment and Taxation data files. Service fees are authorized by Department of County Management Fee Ordinance. Fees are projected based upon historical trends. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2021: 72037 DART Applications Support

There will be an implementation of an E-File product that will have an impact on the budget.

Department: County Management **Program Contact:** Jeffrey Brown

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

Related Programs:
Program Characteristics:
Executive Summary

The Tax Title Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for project management, maintenance supervision, portfolio strategy, and final disposition of the County's tax foreclosed property portfolio. The Program's highest priority is foreclosure avoidance prior to County ownership and occupant support throughout the process. Vulnerable populations and historically disadvantaged groups, especially during the challenges of Covid-19, are supported with appropriate resources using best practices. Less than 5% of the current portfolio (~210) properties have improvements or structures. Property dispositions are through public and private sales, government transfers and donations to non-profits.

Program Summary

The County comes into ownership of real property generally once a year (September/October) through the foreclosure of delinquent property tax liens. The tax foreclosed properties are deeded by the Tax Collector to the County as the responsibility of the Tax Title Program and are managed and disposed of pursuant to Multnomah County Code, Chapter 7 as part of the larger portfolio project management. Shortly after the properties are deeded to the County they may become available for repurchase by qualified former owners of record. In FY 2021, special consideration was given for repurchase by former owners due to the health, safety, housing, and economic conditions brought about by the COVID-19 pandemic. The same consideration will continue into FY 2022. The program consults with other County departments and community agencies for housing, services and support for occupants of tax foreclosed properties. Maintenance of the properties is performed through agreement and reimbursement to Department of County Assets, Facilities and Property Management Division.

The Tax Title Program researches and assesses properties received to determine their highest and best use. The program will identify property to be sold at public sale in cooperation with the Multnomah County Sheriff's Office, a private sale or to make available for donation to governments or non-profits. Effective January 1, 2016, ORS 275.275 was amended to redirect the distribution of proceeds from sales, net of program expenses. All net proceeds will be credited to the General Fund, Sub-Fund 10030 Tax Title: Affordable Housing, for the following purposes: (i) Funds for housing placement and retention support services for youth and families with children; (ii) Flexible rental assistance to place youth and families with children into housing; or (iii) Funds to develop new low income housing that is affordable to youth and families with children with 30 percent or lower median family income.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Properties remaining in Tax Title Inventory	218	205	208	205
Outcome	Properties placed back on the tax roll & into community use	5	20	24	10
Outcome	Revenue credited to General Fund, Sub-Fund	\$0	\$100,000	\$550,000	\$100,000

Performance Measures Descriptions

The goal of the program is to first apply rigorous foreclosure avoidance measures and, if deeded, reinstate tax foreclosed properties to the tax roll or into public use. At the end of every budget year the tax foreclosed property revenues are totaled, operating expenses and pass-through payments are accounted for, and the balance of revenue will be disbursed to Multnomah County General Fund, Sub-Fund 10030 Tax Title: Affordable Housing.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 275 details how counties are to manage and dispose of tax foreclosed properties. ORS 312 details the foreclosure process & responsibilities of the county including guidance on how the redemption period can be reduced when there is evidence of waste and abandonment. ORS 271 provides information concerning the transfer of foreclosed properties to non-profits & government agencies. ORS 98 details procedures concerning abandoned property & vehicles at foreclosed property. County Code Chapter 7 states how tax foreclosures are to be managed and disposed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$221,529	\$0	\$230,111	\$0
Contractual Services	\$257,400	\$0	\$399,400	\$0
Materials & Supplies	\$14,665	\$0	\$13,078	\$0
Internal Services	\$114,350	\$0	\$107,411	\$0
Total GF/non-GF	\$607,944	\$0	\$750,000	\$0
Program Total:	\$607,944		\$750,000	
Program FTE	1.60	0.00	1.60	0.00

Program Revenues				
Fees, Permits & Charges	\$100	\$0	\$0	\$0
Taxes	\$9,300	\$0	\$0	\$0
Other / Miscellaneous	\$598,108	\$0	\$750,000	\$0
Interest	\$1,600	\$0	\$0	\$0
Total Revenue	\$609,108	\$0	\$750,000	\$0

Explanation of Revenues

The Program is financially self sustaining. Sales of Tax Foreclosed Properties (public sales, auctions, repurchases, and private sales) are estimated at approximately \$750,000 for FY 2022. Prior to deeding property to Multnomah County, the program directs a rigorous foreclosure avoidance outreach. If foreclosure avoidance efforts are successful it can significantly reduce the number of properties deeded to, and subsequently sold by, Multnomah County. The FY 2022 revenue estimate reflects the likelihood of continued success in the program's foreclosure avoidance efforts and Covid-19 considerations. If the program's revenues exceed the operating costs, the excess is distributed to Multnomah County Fund 10030 Tax Title: Affordable Housing, in accordance with ORS 275.275, and per formula provided in ORS 311.390.

Significant Program Changes

Last Year this program was: FY 2021: 72038 DART Tax Title

Department: County Management **Program Contact:** Brian Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Construction Diversity and Equity Fund program ensures that County construction projects support a diverse local workforce and provides suppliers a fair opportunity to compete for county contracts regardless of owner ethnicity, gender, disability or firm size. The program strengthens the County's commitment to increasing diversity, equity and opportunity in our workforce and business community.

Program Summary

Jobs in the fields of construction, professional services and contracting are stable, family wage jobs, but as a result of a history of discrimination and other barriers, jobs in these fields have not been equally available to all people. Through the Construction Diversity and Equity Fund (CDEF) program, the County sets aside one percent (1%) of the County Construction Cost and one percent (1%) of other funds' Construction Costs (when permitted by other funding entities) into the CDEF. In addition, any liquidated damages assessed by the County for Workforce Training & Hiring (WFTH) non-compliance on projects subject to the WFTH program shall be placed in the CDEF.

The CDEF program supports three initiatives, (1) the development of a diverse, local construction workforce through support of Bureau of Labor and Industries (BOLI) certified pre-apprenticeship programs, (2) support and retention services for new employees to the workforce, and (3) technical assistance, mentoring and training for suppliers (businesses) in the fields of construction-related professional services or contracting that have been certified by the Oregon Certification Office for Business Inclusion and Diversity, aka COBID-Certified Firms.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of workers served in BOLI Pre-Apprenticeship Programs	NA	15	0	15
Outcome	Number of workers able to maintain employment due receiving direct support and retention services.	NA	30	14	25
Output	Number of COBID Certified firms receiving technical assistance, mentoring, and training.	N/A	30	14	25

Performance Measures Descriptions

Due to COVID, pre-apprenticeship programs were largely shut down. We expect these to reopen in FY22. WE believe that direct support for both workers and COBID certified firms was depressed due to COVID.

Legal / Contractual Obligation

Multnomah County Board Resolution No.2018-024 - Resolution Approving Amendments to Public Contract Review Board Rules Division 60 on Equal Opportunity in Public Contracting, Effective July 1, 2018

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$110,000	\$0	\$137,450	\$0
Total GF/non-GF	\$110,000	\$0	\$137,450	\$0
Program Total:	\$110,000		\$137,450	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$110,000	\$0	\$65,000	\$0
Beginning Working Capital	\$0	\$0	\$72,450	\$0
Total Revenue	\$110,000	\$0	\$137,450	\$0

Explanation of Revenues

The CDEF program is funded by two sources. The first is Liquidated Damages assessed by the County for Workforce Training & Hiring (WFTH) non-compliance on projects subject to the WFTH program. The second is one percent of the general fund County Construction Cost of each Construction Project, and one percent of other fund's Construction Cost, when permitted by other funding entities participating in funding the Construction Project. The budget in the current fiscal year consists of funds collected from these two sources in the previous fiscal year.

Significant Program Changes

Last Year this program was: FY 2021: 72044 FRM Construction Diversity and Equity

Spending of CDEF funding has not been as aggressive as we had hoped due to COVID. Specifically, the pre apprentice training programs have had a difficult time conducting classes, and COBID certified business assistance applications have lagged.

Department: County Management **Program Contact:** Heather Drake
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Workday is part of the County’s enterprise resource planning system (ERP). Workday is designed to be managed and supported by business operational staff in Central Finance. The ERP Finance Support team provides strategic and operational leadership; maintains, troubleshoots, and enhances Workday finance functionality; and provides learning support to finance staff to help the County use our ERP system to its fullest potential.

Program Summary

The ERP Finance Support team maintains, troubleshoots, and enhances Workday finance functionality to help the County use the ERP system to its fullest potential. This program supports planning, design, build, and testing of Workday configuration and custom reports. It maintains the system’s foundational finance data model. It includes a variety of learning support services that range from responding to individual end user questions to preparing online self-service learning materials to delivering classroom training sessions. It supports active participation in the larger Workday Community and direct advocacy with Workday for functionality enhancements that would benefit County operations.

Workday functionality supported by this program offer includes: Allocations, Banking and Settlement, Business Assets, Customer Accounts (Accounts Receivable), Facilities Tasks, Finance Data Model, Financial Accounting, Grants Management, Inventory, Procurement, Projects, Project Assets, and Supplier Accounts (Accounts Payable).

The ERP Finance Support team performs the following key functions:

- (1) Analyze, design, build, test, and configure all changes made to the existing system, including features from mandatory, twice-yearly Workday system updates.
- (2) Maintain ERP’s foundational finance data model.
- (3) Maintain system business processes and security approach to establish internal controls over finance transaction processing.
- (4) Create new custom reports and maintain existing custom reports.
- (5) Meet regularly with finance stakeholder groups to create transparency and stakeholder involvement in decision making about which configuration projects will best meet the County’s business needs.
- (6) Provide learning support to County finance users that creates a culture where people feel safe asking questions and trust they will receive quick and accurate assistance.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of customer tickets processed	1,278	1,600	1,200	1,200
Outcome	Percentage of features in mandatory, twice-yearly Workday updates analyzed and successfully configured	> 95%	> 95%	> 95%	> 95%
Output	Number of learning support sessions provided	18	35	39	35
Outcome	Percentage of finance user survey respondents satisfied with support provided	N/A	N/A	N/A	> 90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$792,883	\$0	\$830,199	\$0
Contractual Services	\$50,000	\$0	\$25,000	\$0
Materials & Supplies	\$39,713	\$0	\$39,713	\$0
Internal Services	\$58,550	\$0	\$70,609	\$0
Total GF/non-GF	\$941,146	\$0	\$965,521	\$0
Program Total:	\$941,146		\$965,521	
Program FTE	4.00	0.00	4.00	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: FY 2021: 72046A FRM Workday Support - Finance

Reduced professional services by \$25,000 in FY22. The need for system consulting was reduced as the new ERP system has been fully stabilized.

Legal / Contractual Obligation

ORS 279C.800 to 279C.870 list the requirements for payment of prevailing wages paid on public works projects.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$118,056	\$0	\$124,726	\$0
Materials & Supplies	\$45,723	\$0	\$45,723	\$0
Total GF/non-GF	\$163,779	\$0	\$170,449	\$0
Program Total:	\$163,779		\$170,449	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is funded through General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2021: 72005C FRM Labor Compliance

Department: County Management **Program Contact:** Brian Smith
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 10018
Program Characteristics:

Executive Summary

Clean Air Construction standards are a key strategy for reducing diesel emissions in Multnomah County. Thanks to Multnomah County's leadership the City of Portland, Port of Portland, Washington County, and Metro have all adopted the standard. The purpose of this effort is to use public purchasing to create a strong market signal for clean diesel engines and ultimately reduce MultCo resident's exposure to deadly Diesel PM pollution, the primary source of which is construction equipment.

Program Summary

In September 2018 the Multnomah County Board of Commissioners committed to establishing a Clean Air Construction Procurement Standard. The City of Portland City Council took parallel action on the same day. The Standard requires equipment used on City and County construction projects to dramatically reduce emissions from older diesel engines. The primary pollutants of concern from diesel engines are diesel particulate matter and nitrous oxides.

The Chair approved final procurement policies in May 2019. The policy applies to non-road diesel equipment with equal to or greater than 25 horsepower, and on-road dump and cement trucks, on construction contracts valued at \$500,000 or more. It includes a phase-in period to allow contractors the time and flexibility to plan for the new standard. COBID firms are required to comply with the standards but have more flexibility. So far Washington County, Metro and the Port of Portland have followed the County's and City's lead and adopted these standards.

The program, to help accommodate contractors especially COBID contractors, has a relatively complex implementation timeline. The complex timeline and difficulty of identifying compliant equipment in the field necessitate a strong administrative architecture for the program. Fortunately, the partnership with other jurisdictions and the identical program elements make it possible to share administrative burdens and costs with participating governments. The City of Portland has taken the lead in establishing the administrative infrastructure and allocated over \$400,000 in FY 2020 for startup costs. The annual cost of the administrative program is budgeted at \$304,000 annually, and Multnomah County's share of the program would cost \$53,000 annually, or 17% of the total. The County's costs may decrease as other jurisdictions join the effort, including the Port of Portland and Trimet, and the fixed costs are spread across additional partners. Refer to Administrative Procedure PUR-10 for a complete description of program requirements.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Track the number of contractors with registered equipment	N/A	20	0	20
Outcome	Reduction in PM from construction projects	N/A	10%	0	10%
Output	Number of pieces of equipment registered	N/A	100	0	100

Performance Measures Descriptions

The program implementation was delayed by one year because of the economic impacts of the COVID-19 crisis. The first round of diesel engine-restrictions are now set to take effect on January 1, 2022. In addition the registration software that will be used to implement and track the program has been procured by the City of Portland, but not yet implemented.

Legal / Contractual Obligation

Multnomah County entered into an Intergovernmental Agreement with the City of Portland. The City of Portland will administer the program on the County's behalf. Administrative functions will include technical assistance to contractors, an online platform for registering diesel-powered equipment covered by the standard, the issuance of equipment decals, and online administrative functions to allow County managers to ensure compliance with the standard on specific projects.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$53,000	\$0	\$52,000	\$0
Total GF/non-GF	\$53,000	\$0	\$52,000	\$0
Program Total:	\$53,000		\$52,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Program is supported by General Fund

Significant Program Changes

Last Year this program was: FY 2021: 72005D FRM Clean Air Construction Standards

Multnomah County residents have the highest exposure to air toxics in the state and are well above national averages for cancer risk and respiratory hazards from air toxics. Soot from older diesel engines is among the most prevalent and harmful airborne toxins in the region. According to the Oregon Department of Environmental Quality (DEQ), the Portland Metro area registers diesel particulate matter (PM) levels above the ambient benchmark concentration set by the state. DEQ estimates the emissions lead to more than 400 premature deaths and \$3 billion in economic losses a year. More than 50 percent of diesel particulate matter in the region comes from construction equipment. People with lower incomes shoulder a disproportionate share of the pollution, as they are more likely to live in denser neighborhoods near congested roadways.

Department: County Management

Program Contact: Anna Plumb

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The DCM/NOND Human Resources (HR) Team provides the full range of Human Resources (HR) services for the approximately 550 employees of the Department of County Management (DCM) and all non-departmental agencies, including elected officials, the Office of Diversity and Equity, and Joint Office of Homeless Services. The DCM/NOND HR team supports all employees through the full employee lifecycle, with a focus on workforce equity and ensuring employees experience Safety, Trust, and Belonging in keeping with County values.

Program Summary

The DCM/NOND Human Resources (HR) Team provides the full range of Human Resources (HR) services for the approximately 450 employees of the Department of County Management (DCM) and all non-departmental agencies, including elected officials and the Joint Office of Homeless Services (NOND). The DCM/NOND HR team supports all 550 employees through the full employee lifecycle, with a focus on workforce equity and ensuring employees experience safety, trust, and belonging at work.

The HR team combines strategic planning with professional HR advice and support, serving as a strategic business partner and resource for managers and employees. Areas of support include development and implementation of staffing plans, including creating position descriptions; recruitment and retention; onboarding new employees; performance management for both represented and exempt employees; advice and coaching for employees and managers; HR information systems data entry, complex records management and compliance; timekeeping and e-timesheet training; and review and compliance and interpretation of Collective Bargaining Agreements and County Personnel Rules.

All aspects of Human Resources are directly linked to workforce equity and to employee's experiences of safety, trust, and belonging. The DCM/NOND HR team focuses on equitable and inclusive practices and policies for all elements of our work. Many of the goals in the Workforce Equity Strategic Plan (WESP) are directly tied to Human Resources actions or programs, and our team's support and work will be fundamental to meeting the organization's commitments under the WESP during FY 2022.

In FY 2022 the DCM/NOND HR Team will

- Provide focused supported to the county's non-departmental agencies and Department of County Management
- Support the departments' meeting of all WESP milestones
- Support the HR needs of Joint Office of Homeless Services' program expansion under the recent supportive housing bond

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of recruitments that are successful*	N/A	N/A	90%	90%
Outcome	Number of employees provided full range of HR Services	N/A	N/A	548.75	500
Outcome	Percent of DCM and NOND employees saying they would recommend working at the county to a friend.	N/A	N/A	89	90

Performance Measures Descriptions

A successful recruitment is a recruitment that ends in a hire. Measure 3 is based on the Countywide Employee Survey, which is issued to all county employees every two years. We anticipate a drop in employees in FY 2022 if county-operated shelters are closed due to end of the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$936,226	\$0
Contractual Services	\$0	\$0	\$5,167	\$0
Materials & Supplies	\$0	\$0	\$18,695	\$0
Internal Services	\$0	\$0	\$84,542	\$0
Total GF/non-GF	\$0	\$0	\$1,044,630	\$0
Program Total:	\$0		\$1,044,630	
Program FTE	0.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 78103 Administrative Hub Human Resources

Last year this program was: 78103 - Department of County Assets Administrative Hub Human Resources. In FY 2021 the Department of County Assets Human Resources Hub was restructured, including the creation of the DCM/NOND HR Team reflected in this program offer. The DCM/NOND HR team was created to provide more focused support to areas of growing need within Non-D and DCM in response to the growing diversity and complexity of Non-Departmental offices, including enhanced services and more strategic alignment with the Departments and County-wide initiatives.

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Central HR Classification & Compensation (Class Comp) provides pay and classification structures necessary for the County to offer competitive pay and appealing career paths. Class Comp provides the pay and job profile frameworks that facilitate external competitiveness, ensure internal equity, promote employee retention and support career growth. The team identifies and analyzes job duties and qualifications that define the scope and complexity of work performed. It also researches labor market pay data in support of all unions and management job profiles for the most accurate indicator of prevailing wages and salaries for comparable jobs.

Program Summary

Class Comp aligns practices with County organizational values of safety, trust, and belonging by acting as a neutral function, following procedures established by county code, personnel rules, and collective bargaining agreements to review requests from a centralized perspective. Giving employees the opportunity to have their position reviewed in the reclassification process helps to ensure equity among how positions are classified and compensated.

Class Comp impacts a large percentage of the total County workforce by ensuring positions are allocated at the appropriate level, job profiles are written accurately, and that compensation within our job profile structure is competitive with the public sector market. These efforts ensure equitable work assignments and compensation, which ultimately result in processes that are consistent with the Oregon Equal Pay Act.

Program outcomes are measured for Class Comp based on the number of positions impacted by classification and/or compensation studies, new positions classified, and positions reclassified. Reclassifications and studies directly impact our current workforce and new positions allow for the County to hire staff needed to deliver more effective and new services to the public.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of positions reviewed as a result of class/comp studies.	943	569	800	500
Outcome	Percent of total positions reclassified, revised, updated.	28.4%	18.5%	25.2%	17.3%
Output	# of positions reviewed as a result of individual requests.	510	375	500	400

Performance Measures Descriptions

Output/Outcome measures align to job market factors and the inability to fill vacancies and/or impact on essential public services.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$488,001	\$0	\$524,255	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$14,100	\$0	\$14,100	\$0
Internal Services	\$11,378	\$0	\$9,803	\$0
Total GF/non-GF	\$518,479	\$0	\$553,158	\$0
Program Total:	\$518,479		\$553,158	
Program FTE	3.00	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: FY 2021: 72017A Central HR Services

Class Comp and Organizational Learning were previously combined in one program offer, despite being two unique and distinct work units in Central HR. In order to better describe the differences in the work, the two existing programs have been separated. No budgetary changes were made.

Department Overview

The Multnomah County District Attorney (MCDA) is responsible for prosecuting offenders who commit State criminal law violations in Multnomah County. The core work of MCDA is:

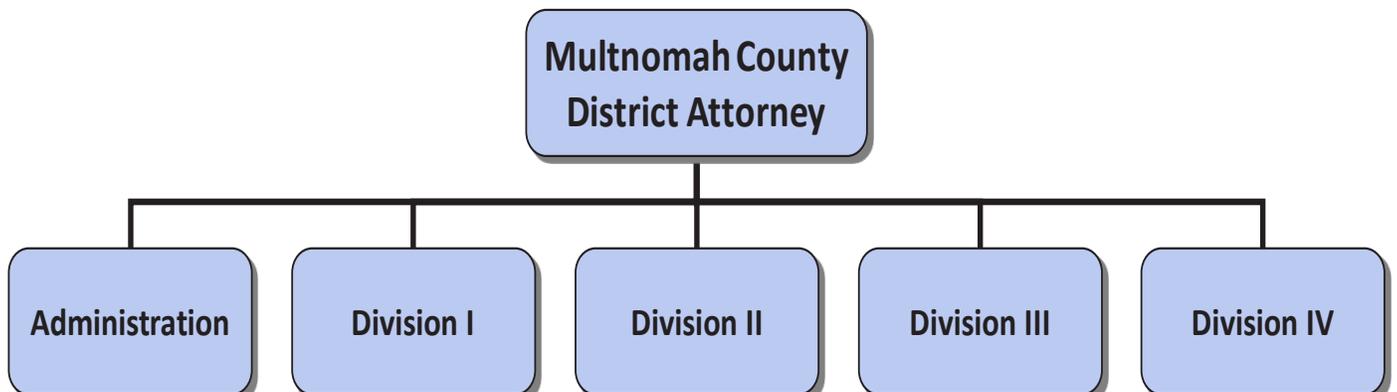
- To uphold the rule of law by providing timely, fair, appropriate and just accountability for people who engage in criminal activity.
- To provide dedicated compassionate, trauma-informed guidance and support to victims of crime, to educate them about their rights and to guide them through the complex legal process.
- To provide the best and most cost effective child support services.

MCDA's staff of approximately 200 are dedicated to this work. All staff employed by MCDA are expected to maintain the highest possible level of ethical standards.

A safer and more just community requires MCDA to collaborate extensively with community organizations, legislators, education and social service providers, the judiciary, and law enforcement stakeholders. MCDA will join progressive district attorneys across the country to lead a national dialog to advance criminal justice reform. It is critical for MCDA to have adequate staffing to contribute its experience to partner-led efforts. MCDA must also turn its gaze inward. It is a top priority to apply an equity lens on MCDA policies and practices and to accelerate reform measures.

MCDA also needs to effectively communicate to external and internal stakeholders. The work of this office generates extraordinary demands for public information. Maintaining public support for criminal justice reform and effective implementation of reform measures requires an even greater level of transparency, responsiveness and dialog. MCDA's capacity for research, data collection and, moreover, data analysis, expanded by the County in FY 2020, is critical to transparency and achieving equity and public safety outcomes.

Finally, it is not enough to simply do better going forward. To right past wrongs and earn the trust of those who have been historically harmed by institutional racism, MCDA must effectively and thoughtfully commit to reviewing sentences of those who have been convicted. MCDA must also review policies of the past and reimagine what public safety means by incorporating community voice and learning from advances made around the nation. Intentionally taking on this work is an important new initiative of the District Attorney.



Budget Overview

The FY 2022 Proposed budget for the Multnomah County District Attorney (MCDA) is \$40.7 million, a \$2.0 million increase from the FY 2021 budget. The FY 2022 budget is comprised of 80.0% General Fund and 20.0% Other Funds.

The General Fund increased by \$1.7 million (5.6%) and had a net increase of 3.35 FTE. The General Fund increase is driven by higher personnel costs, which are largely due to the additional FTE and factors such as inflation and medical/dental increases. Personnel costs represent 83.7% of MCDA’s General Fund expenses.

Other Funds increased by \$0.3 million (3.9%). While some grants and contracts came to an end, such as the Sexual Assault Kit Initiative (SAKI) grant program and the Lloyd Business District contract, new funds were added to the budget, including the Bureau of Justice Assistance Innovative Prosecution Solutions grant and Justice Assistance Grant funding passed through from the City of Portland.

The FY 2022 General Fund allocation includes \$319,108 in ongoing funding for new programs:

- Conviction Integrity Unit (15021A) \$115,537
This program is also supported by \$148,850 of new grant funding.
- Unit D – Gun Violence (15304B) \$203,571
This program uses reallocated General Fund savings to backfill 0.74 FTE of a prosecutor formerly funded by the SAKI grant.

In addition to offer 15304B mentioned above, MCDA was able to reallocate General Fund savings to backfill 0.25 FTE previously funded by the Lloyd Business District contract (15308C) and 0.76 FTE formerly supported by Victims of Crime Act funding (15401C).

The FY 2022 General Fund allocation also includes \$260,000 in one-time-only funding for Conviction Integrity Unit Expansion (15021B). There are also two one-time-only information technology projects for MCDA that are budgeted in the Department of County Assets in FY 2022: District Attorney’s Alfresco System Stabilization and Upgrade (78319) and District Attorney’s Email Systems and Public Records (78319B). A list of programs funded as one-time-only can be found in the Budget Director’s message.

Budget Trends	FY 2021	FY 2021	FY 2021	FY 2022	Difference
	FY 2020	Current	Adopted	Proposed	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	196.68	195.95	195.20	198.76	3.56
Personnel Services	\$28,936,822	\$30,800,000	\$31,321,825	\$33,330,815	\$2,008,990
Contractual Services	1,014,528	1,170,000	1,200,313	1,168,189	(32,124)
Materials & Supplies	897,645	1,115,000	1,073,215	1,118,432	45,217
Internal Services	4,030,603	5,055,038	5,038,111	5,038,458	347
Capital Outlay	<u>5,124</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>
Total Costs	\$34,884,723	\$38,185,038	\$38,678,464	\$40,700,894	\$2,022,430

Successes and Challenges

Successes: MCDA experienced a drastic swell in the number of referred criminal cases – more than 1,000 – following the civil unrest that occurred during some of the racial justice protests. MCDA strategically focused prosecution efforts on those committing violence and property destruction. Only 30% of these cases involved a priority crime. Using prosecutorial discretion to focus on crimes that truly impact public safety conserves MCDA resources and also ripples through police, jail, courts, public defense system, and the Department of Community Justice, all of which have been severely strained by the pandemic.

MCDA's Support Enforcement Division (SED) helps children receive financial support from parents and strengthens families by connecting them to community services. In FY 2020, SED achieved its largest collection year ever, collecting more than \$33 million. That money was then directly distributed to more than 7,500 families in Multnomah County.

MCDA successfully prosecuted Jeremy Joseph Christian who fatally stabbed two men and injured a third after he was confronted for shouting racist and anti-Muslim slurs at two teenage Black girls on a MAX train in Portland. Christian received a sentence of two consecutive terms of life imprisonment without the possibility of release or parole.

MCDA completed the [Untested Sexual Assault Kit Project](#) in July 2020. This five-year program, funded by the New York County District Attorney's Office (DANY), resulted in testing nearly 3,000 previously untested sexual assault kits from around the state. MCDA is recognized as a national leader for this effort.

In FY 2020, the Multnomah County Board of Commissioners funded additional research and data analysts for MCDA. MCDA launched the [Protest Cases Dashboard](#) in October 2020. Additional dashboards in development will bring even more insight to the work of Oregon's largest district attorney's office.

In December 2020, MCDA announced the immediate implementation of reforms related to how Possession of a Controlled Substance (PCS) cases will be handled. These reforms respond to the passage of Ballot Measure 110, which states people will no longer be arrested and jailed for the possession of small amounts of drugs.

Challenges: 2021 brought a surge of gun violence in cities around the nation; Multnomah County was no exception. MCDA's work to ensure accountability for those who harm people in our community must be coupled with upstream interventions that disrupt the factors leading to increased gun violence.

With the slowdown in court operations resulting from the COVID-19 pandemic, all MCDA units have experienced increased caseloads as we are unable to advance cases through the legal process.

MCDA is determined to respond to calls for criminal justice reform. From legislative proposals to internal policy guidance to new avenues to achieve accountability, taking on this body of critical work demands more of MCDA and its community partners.

COVID-19 Impacts

MCDA is comprised of essential employees. Throughout the pandemic and during civil unrest in the area of the courthouse, MCDA employees have remained dedicated to fulfilling MCDA's role in the criminal justice system. Many employees continued to report to work for functions that could not be accomplished remotely and others made a swift adjustment to remote work, supported by outstanding effort from MCDA's Information Technology team.

The suspension and slowdown of the criminal legal process has created a large backlog of cases. MCDA is employing all measures available to resolve cases despite these barriers. Nevertheless, MCDA anticipates substantial increases in caseloads across all units.

The unit most impacted is Domestic Violence (DV), which experienced caseloads increasing by 70% – approximately 300 more cases in 2020 than in 2019. This increase notwithstanding, domestic violence may be underreported. It was essential that the DV Unit continue regular operations during the pandemic; grand jury hearings, in-court appearances, and daily in-person meetings with victims and survivors of domestic violence continue.

Because of the pandemic, the mandatory reporting infrastructure that interrupts child abuse came to a standstill. MCDA's Multidisciplinary Child Abuse Team (MDT) saw fewer case referrals as a result. MCDA knows that the COVID-19 pandemic did not wipe out child abuse. With schools closed, kids were forced to stay home – and for many, home is not a safe place. Working with partners, MCDA produced several child abuse prevention public safety announcements during the summer. Now, the MDT anticipates a potential flood of new cases as schools slowly reopen.

The work of MCDA's Juvenile Unit was complicated by the slowdown caused by the pandemic. For a period of time, defense lawyers could not have meaningful contact with their clients and psychologists could not evaluate youth held in-custody. MCDA's Juvenile Unit collaborated with the Multnomah County Juvenile Services Division to create a Temporary Enhanced Diversion program, which provides a new opportunity for diversion for youth engaged in family violence and other forms of minor assaults.

The Felony Property Crime and Drug Crime Unit continues to provide services to those with substance abuse disorders in the County's specialty courts – START/STOP and DISP. The inability to personally interact with participants in these programs presents unique challenges to support them in their recovery. However, MCDA continues to work with the treatment court teams to support participants to fully engage with their treatment, especially as there have been a record number of opioid overdose deaths in 2020.¹

In February 2021, Multnomah County Circuit Court held its first jury misdemeanor trial since early March 2020. As vaccinations roll out and court functions increase, MCDA deputies will have unprecedented workloads.

¹ <https://www.cdc.gov/media/releases/2020/p1218-overdose-deaths-covid-19.html>

Diversity, Equity, and Inclusion

Today, the public safety system is in a state of reckoning as the community calls for an end to the injustice and racism highlighted during months of nightly protests last summer. Under new leadership, MCDA is engaging communities of color that feel under-protected and over-policed. A racially diverse transition team of community members with deep experience in public safety and criminal justice advised the incoming District Attorney. This budget reflects that community engagement with a new Conviction Integrity Unit.

The pandemic has forced changes that have resulted in improved access and transparency for historically marginalized communities. For example, the ongoing COVID-19 pandemic made it impossible to host an in-person [Legal Services Day](#). MCDA, working with numerous other stakeholders, helped support two online versions of the program. Women of color were able to access the on-line program at a much higher rate than in-person. By removing barriers to access, MCDA reached an underserved and underrepresented population, disproportionately impacted by the criminal justice system. Post-pandemic, MCDA will maintain flexible and creative approaches to providing community service.

While MCDA’s funding priority is for capacity to achieve equitable outcomes for people in the community, as part of an office that is transitioning with new leadership, it will launch new initiatives to promote internal diversity, equity and inclusion. MCDA is leanly staffed across all functions and does not have a dedicated Equity Manager. However, the Equity Dignity and Opportunity Council – formed in 2013 – meets weekly to advance critically important equity-based conversations, plans and sponsors equity- and justice-related trainings, and considers workplace initiatives for review, discussion and solution. Known areas for improvement include expanding racial diversity in upper management, attracting and retaining a diverse workforce of attorneys and support staff, and providing more diversity, equity and inclusion training for all employees. The District Attorney has assigned new staff to represent MCDA in Multnomah County’s Workforce Equity Strategic Plan.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$6,649,805	\$166,124	\$6,815,929	33.11
Division I	6,933,737	4,419,301	11,353,038	53.60
Division II	9,174,531	0	9,174,531	46.10
Division III	8,043,690	1,383,251	9,426,941	40.95
Division IV	<u>1,767,212</u>	<u>2,163,243</u>	<u>3,930,455</u>	<u>25.00</u>
Total Multnomah County District Attorney	\$32,568,975	\$8,131,919	\$40,700,894	198.76

Administration

The Administrative Division sets policy and provides leadership, coordination, resource allocation, and direction for MCDA. From this responsibility stems the mandate to seek equity, celebrate and increase diversity in all its forms, and to acknowledge and address harms, both historical and recent. It also sets policy and provides direction related to work with local law enforcement, social service agencies, local businesses, and the public. Administration includes:

- Management Services – Supports the District Attorney and MCDA with policy review and direction, operations management, communications, finance and information technology.
- Administrative Services – Provides reception services for MCDA facilities.
- Information Technology – Supports desktop computers, software applications, and servers; maintains the Document Management System and the Juvenile/Adult CRIMES management systems; and provides data analysis.
- Finance – Manages all accounts payable/receivable, accounting, petty cash, travel and training arrangements, fiscal reporting, budget preparation, grant reporting/monitoring, purchasing, and contracts.
- Human Resources – Leads recruitment; retention; diversity, equity and inclusion; payroll; and benefits administration.
- Records/Discovery – Fulfills the office’s statutory responsibility to provide case specific discovery documents and provides file storage and retrieval for the entire office.

Significant Changes

District Attorney Mike Schmidt was elected on May 19, 2020, and was appointed by Gov. Brown to complete former DA Underhill’s term on August 1, 2020. DA Schmidt seeks to enact policy and procedural changes to address a multitude of pressing issues facing the public safety system, including, but not limited to reducing inequities within the criminal legal system, moving toward responsive sentencing, and establishing a more trauma-informed connection with persons harmed by other’s actions. MCDA will expand Administration with a robust, responsive, and pro-active Conviction Integrity Unit which will help address historic impacts of criminal justice on marginalized communities.

Division I

Division I supports and makes safe some of the most vulnerable and diverse members of the community. The lawyers and staff in Division I serve survivors of domestic violence and their families and intervene and protect children who are victims of sexual and physical abuse and neglect. Division I also promotes youth reformation and accountability and assists families in receiving essential funds. Division I seeks outcomes that align with MCDA and County values around equity, inclusion and fairness. Division I units are:

- Domestic Violence Unit – Prosecutes crimes of domestic violence, including misdemeanors, violent felonies, homicides, and violation of restraining orders, while working collaboratively with community and system partners to secure services and safety for survivors and their families.
- Multidisciplinary Team Child Abuse Unit – Prosecutes felony crimes of physical and sexual abuse of children and, when appropriate, protects the same abused and or neglected children, as well as other seriously endangered children, by advocating for child safety via dependency in juvenile court. These attorneys are on-call 24 hours a day to respond to scenes of child deaths, serious assaults and child homicides. They work with many community disciplines to provide a coordinated response to child abuse.
- Juvenile Unit – Prosecutes criminal conduct by juveniles ranging from misdemeanors to felonies to homicides while seeking restitution for victims. This unit strives to keep youth out of the adult criminal system through community supervision and diversion. This unit also advocates for child safety and increasing parental capacity via limited dependency.
- Child Support Enforcement (SED) – Establishes and enforces child support and medical support orders to provide for children and families. This unit collected more than \$33 million for children and families in FY 2020.

Significant Changes

Because the COVID-19 pandemic interrupted activities like school that bring children in contact with mandatory reporters, the number of child abuse reports to the Oregon Child Abuse Hotline has been substantially reduced. The Department of Human Services and Law Enforcement are investigating fewer child abuse cases, therefore submissions to the Child Abuse and Juvenile Units have decreased. This will likely reverse as activities like school resume.

The Juvenile Unit now has an increased caseload of very violent crimes and homicides by youth since SB 1008 is keeping defendants in the Juvenile system.

Domestic Violence cases received increased as did collections amount by SED.

Additionally due to the pandemic, MCDA has rotated attorneys and staff into the office as required for critical duties and shifted many in-office responsibilities to telework where feasible. Attorneys are still required to appear in court on a variety of matters that do not allow for remote appearances. Attorneys still respond to crime scenes in the community.

Division II

Division II is comprised of three units: 1) Unit C, 2) the Pretrial Unit, and 3) the Misdemeanor Trial Unit. Together these units consist of approximately 24 attorneys, 23 staff members, and 9 interns. Division II units are:

- Unit C is a major felony trial unit responsible for prosecuting very serious and mid-level felony crimes including homicides, robberies, firearms offenses, gang and group related crimes, vehicular homicides, vehicular assaults, arson, residential burglaries and felony animal abuse. Unit C attorneys are on-call 24 hours a day to respond to the crime scenes of intentional murders and vehicular homicides. Unit C attorneys participate in weekly meetings about cases to determine appropriate and consistent pretrial plea bargain offers for defendants. These decisions also incorporate input from crime victims and align with MCDA and County values around equity and inclusion.
- The Pretrial Unit is a non-trial unit responsible for reviewing and issuing all misdemeanor cases other than those involving domestic violence. On all felony matters, pretrial attorneys appear at arraignment and present the State's position as to what level of restraint on a defendant's liberty, if any, is appropriate prior to trial. This critical stage in the prosecution can have immediate collateral consequences for defendants who may or may not ever be convicted. Pretrial attorneys work to promote consistency in positions on release and to ensure the safety of crime victims. Pretrial attorneys also handle all judicial appeal cases, civil litigation, post-conviction cases, habeas proceedings, fugitive and extradition matters, out of state material witness cases, expungements, public records requests, and administer the grand jury process.
- The Misdemeanor Trial Unit (MTU) prosecutes all misdemeanor crimes except those involving domestic violence. These misdemeanor crimes include offenses such as driving under the influence of intoxicants (DUI), resisting arrest, assault, sex abuse, theft, prostitution, stalking, trespass, strangulation and disorderly conduct. Cases handled by the MTU are either diverted into a specialty court program, such as Community Court, or they are set for trial. Racial minorities are overrepresented in the arrest and prosecution of low-level drug, transportation, property, and public order offenses. The MTU promotes equity of outcomes through alternative dispositions for these types of offenses.

Division II is experiencing a dramatic increase in felony prosecutions of firearms-related assaults and homicides as well as crimes stemming from protest activities.

Law enforcement is referring far fewer misdemeanor cases for prosecution in FY 2021 due to the COVID-19 pandemic and staffing shortages. MCDA is predicting an increase in referred cases for prosecution in FY 2022 and continued increase in public records requests. Pending legislation may also result in a dramatically larger number of expungements in FY 2022.

Due to the pandemic, attorneys and staff have rotated into the office as required for critical duties and shifted to telework where feasible. Attorneys are still required to appear in court on a variety of matters.

Significant Changes

Division III

Division III consists of Unit D – Violent Persons Crimes; Unit A/B Property/ Drugs/Human Trafficking and the Strategic Prosecution and Services Unit (SPU), and the Multnomah County Justice Reinvestment Project (MCJRP).

- Unit D – Violent Person Crimes is a felony trial unit prosecuting some of the most serious crimes in Multnomah County including hate and bias crimes, sexual assaults and homicides committed by individuals unrelated to the victims by marriage or blood. The victims and survivors of these crimes and the offenders are disproportionately members of BIPOC and LGBTQ communities. Recognizing this, prosecutors seek equitable, fair and non-biased case resolutions in collaboration with advocates. Non-jail outcomes including treatment, restorative justice and restitution are sought when community safety benefits.
- Unit A/B Property/Drugs/Human Trafficking is a felony trial unit with two designated prosecutors focusing on intervention on behalf of trafficking survivors, who are on average 15-16 years old. The property crimes unit prosecutes felony theft and fraud cases including elder fraud. The vast majority of property offenders receive court supervised treatment rather than incarceration. Significant commercial and organized drug distribution crimes are also prosecuted in this unit.
- Strategic Prosecution Unit (SPU) and Multnomah County Justice Reinvestment Project (MCJRP) uses an equity-based approach to review cases and resolutions for identified chronic offenders who frequently need mental health and/or drug treatment and housing assistance. The MCJRP prosecutor provides data analysis for use office-wide to minimize racial disparities.

Significant Changes

Homicide cases doubled in 2020 and reported hate and bias crimes are also on the rise, resulting in increased caseload for prosecutors in Unit D.

Division IV

Division IV is comprised of two units: the Victims Assistance Program and Investigations.

- The Victims Assistance Program (VAP) provides a critical bridge between the prosecution work performed by deputy district attorneys and the people served – victims of crimes, witnesses, and the community at-large. Expertly trained in cultural competence (including native language communications) and trauma-informed service, members of the VAP guide crime victims through the complex court process while providing support, advice and resource referrals.
- The Investigations Unit provides logistical and tactical support in criminal prosecutions which directly affects the lives and safety of children, teens, families, LGBTQ, house-less and other vulnerable populations that have been victims in Multnomah County. Investigators perform duties and critical tasks needed to support deputy district attorneys. Critical functions include securing witness attendance at court functions via service of subpoenas, reviewing voluminous evidence (documents, video, audio), and creating trial exhibits.

Significant Changes

Increased caseloads across MCDA impact the VAP and Investigations Unit. As cases resume post-pandemic, these units will be challenged to contact and support victims and witnesses whose cases have been on hold.

Multnomah County District Attorney

The following table shows the programs that make up the office's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Administration					
15000A	Management Services	\$1,785,258	\$0	\$1,785,258	7.00
15001	Administrative Support Services	711,667	0	711,667	3.00
15002	Information Technology	1,664,654	0	1,664,654	6.00
15003	Finance/Human Resources	819,837	0	819,837	5.00
15004	Records/Discovery	800,913	0	800,913	7.05
15012A	Body Worn Cameras - Gresham	261,554	0	261,554	1.50
15013	MCDA Research & Planning Unit	230,385	17,274	247,659	1.00
15021A	Conviction Integrity Unit	115,537	148,850	264,387	1.00
15021B	Conviction Integrity Unit Expansion	260,000	0	260,000	1.56
Division I					
15100	Division I Administration	359,441	0	359,441	1.00
15101	Juvenile Unit	1,906,687	0	1,906,687	9.00
15102A	Domestic Violence Unit	2,186,657	128,162	2,314,819	11.00
15103	MDT - Child Abuse Unit	1,452,545	948,889	2,401,434	7.00
15104	Child Support Enforcement	1,028,407	3,342,250	4,370,657	25.60
Division II					
15200	Division II Administration	362,441	0	362,441	1.00
15201	Unit C	3,061,122	0	3,061,122	12.00
15202A	Misdemeanor Trial Unit	2,056,937	0	2,056,937	11.00
15202B	Misdemeanor Trial Unit Restoration	178,266	0	178,266	1.00
15204	Pretrial	3,515,765	0	3,515,765	21.10
Division III					
15300	Division III Administration	370,941	0	370,941	1.00
15301A	Unit A/B - Property/Drugs/Human Trafficking	3,870,286	150,705	4,020,991	19.00
15301B	Unit A/B - Property/Drugs/Human Trafficking Restoration	235,470	0	235,470	1.50
15304A	Unit D - Violent Person Crimes	1,997,752	81,933	2,079,685	8.26
15304B	Unit D - Gun Violence	203,571	0	203,571	0.74

Multnomah County District Attorney

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Division III (cont.)					
15308A	Strategic Prosecution Unit	1,290,670	1,150,613	2,441,283	10.20
15308C	Strategic Prosecution Unit - Lloyd BID Contract Backfill	75,000	0	75,000	0.25
Division IV					
15400	Division IV Administration	267,048	0	267,048	1.00
15401A	Victims Assistance Program	730,152	1,660,948	2,391,100	16.24
15401B	Victims Assistance Program Restoration	111,532	0	111,532	1.00
15401C	Victims Assistance VOCA Backfill	92,326	0	92,326	0.76
15402	Investigations	<u>566,154</u>	<u>502,295</u>	<u>1,068,449</u>	<u>6.00</u>
	Total District Attorney's Office	\$32,568,975	\$8,131,919	\$40,700,894	198.76

Department: District Attorney

Program Contact: Mike Schmidt

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The District Attorney (DA) and executive staff provide the leadership, vision, policies, resource allocation, oversight, and direction for the Multnomah County District Attorney's Office. The DA leads and monitors daily operations and collaborates with other elected officials public safety agencies, education and service providers, the judiciary and law enforcement to create a safer community. The DA is responsive to the concerns of community members, crime victims, survivors of crime victims and organizations concerned with equity, criminal justice reforms, victims rights and other goals. MCDA is transparent and forthcoming with information, data and data analysis.

Program Summary

The District Attorney (DA) and executive staff are responsible for leadership around public relations, policy direction, long and short-range planning, internal human and labor relations and oversight of daily operations. As the largest district attorney's office in the State of Oregon, representing Oregon's most populous county, the DA frequently partners with public safety officials locally, statewide and nationally to work on enacting sound public safety policies, practices and laws which reflect the desires of the community and increase responsible transparency, confidence, fairness, equity and effectiveness system-wide. The office oversees administrative functions that support MCDA's law-related direct service work.

The DA is the ultimate authority responsible for prosecution of crime. The office initiates and oversees Continuing Legal Education (CLE) sessions attended by attorney personnel. The DA and encourages other education and training to keep attorneys and support staff current on everything from social movements to software which are relevant to the work of MCDA.

The DA and executive team represent MCDA to public safety peers, work with legislators and state law enforcement leaders, and provide assistance and leadership for statewide and national district attorney matters. The DA and staff meet with county, city and state legislators dozens of times each year to discuss pending policy and legislation and often help draft legislation around criminal justice. Under newly elected leadership, the DA is increasing MCDA's engagement with the public, including advocates for criminal justice reform, community groups with questions about the criminal legal system, and those who are concerned about crime. The DA serves as the executive sponsor for the Equity Dignity Opportunity Council (EDOC), an internal workgroup which meets to advance the equity conversation, policy making and practice.

In addition to the DA, this unit includes a first assistant to the district attorney, two administrative managers, and three staff assistants, who provide support for the DA and senior management.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of cases received.	18,449	19,555	10,783	18,843
Outcome	Engagements with public; demonstrated focus on underrepresented groups.	N/A	N/A	N/A	52

Performance Measures Descriptions

While cases received in the current fiscal year are fewer than anticipated, the inability to resolve cases in the pandemic is creating a backlog that will carry into FY 2022. As new leadership at MCDA is established, MCDA is developing data collection and benchmarks for a variety of performance measures including public engagement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,298,434	\$0	\$1,496,453	\$0
Contractual Services	\$0	\$0	\$100,000	\$0
Materials & Supplies	\$21,600	\$0	\$24,600	\$0
Internal Services	\$0	\$0	\$164,205	\$0
Total GF/non-GF	\$1,320,034	\$0	\$1,785,258	\$0
Program Total:	\$1,320,034		\$1,785,258	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15000 Management Services

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Department: District Attorney **Program Contact:** Jodi Erickson
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Administrative Support Services provides in-person, phone and email assistance to victims, witnesses, staff, defense attorneys, court and law enforcement personnel, and the general public needing contact with or assistance from the Multnomah County District Attorney's Office (MCDA). This program distributes all interoffice, U.S. Mail, and deliveries, provides clerical support for deputy district attorneys, maintains records for MCDA, County and statewide data systems. People served are navigating a complex criminal justice system. MCDA Administrative Support Services seeks more equitable outcomes by providing information, resources and assistance appropriate to the client, including providing services in Spanish.

Program Summary

Main Office Reception: Administrative staff are often the first point of contact with the criminal legal system. Staff answer phones from 7:30 AM to 5 PM. Staff guide and assist victim and witnesses to properly sign subpoenas to ensure witness fees and mileage reimbursement payments will be received in a timely manner after appearing at a hearing. One position provides Spanish translation in-person and over the phone for victims, witnesses and other callers and monitors a Spanish language-only voice mail box. Staff coordinate mail service for the entire office, including handling and routing an average of 166 pieces of mail and packages each day. This program retrieves and disburses probation violation administrative sanction and Treatment First Program early termination reports, profiles e-recog sheets, enters discovery fees into CRIMES, maintains phone lists and mail guide for entire office, creates and distributes unit availability to chief deputy district attorneys for court appearance list assignments, creates and distributes misdemeanor daily trial list, schedules conference rooms reservations, and are facilities liaisons. Staff are trained in safety and confidentiality in accordance with MCDA and County legal and ethical requirements.

Legal Assistant functions: Assist victims seeking restitution for losses incurred, and extensive communication with victims and witnesses regarding trials, hearings, and meetings. Provide support for trials units including: data entry, file preparation, tracking domestic violence, sexual assault, violent crimes, property crimes, and mental health cases. Staff assist deputy district attorneys with legal documents and running records affecting the issuances of Treatment First, LEAD (Law Enforcement Assisted Diversion), START (Success through Accountability, Restitutions, and Treatment) and MCJRP (Multnomah County Justice Reinvestment Program) cases. They process subpoenas, close files, maintain scrupulous desk notes and enter data into the CRIMES case management system.

This program also includes payment of administrative expenses such as bar dues for deputy district attorneys, courier services and facilities charges associated with the Central Courthouse. MCDA provides a welcoming and trauma-informed atmosphere in all interactions with the public, victims and witnesses, internal and external stakeholders, to ensure equitable access to services and information.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Witness (Subpoena) Fees paid	538	900	60	900
Outcome	Amount paid in Witness (Subpoena) Fees	\$5,269	\$8,500	\$600	\$6,000

Performance Measures Descriptions

Timely reimbursement of witness fees and mileage for witnesses time and travel acknowledges the important roles witnesses have in the judicial system.

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such offices space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 S3]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$286,211	\$0	\$294,806	\$0
Contractual Services	\$82,200	\$0	\$66,200	\$0
Materials & Supplies	\$176,000	\$0	\$288,658	\$0
Internal Services	\$1,594,934	\$0	\$62,003	\$0
Total GF/non-GF	\$2,139,345	\$0	\$711,667	\$0
Program Total:	\$2,139,345		\$711,667	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$827,829	\$0	\$836,038	\$0
Total Revenue	\$827,829	\$0	\$836,038	\$0

Explanation of Revenues

\$836,038 Department indirect revenue

Significant Program Changes

Last Year this program was: FY 2021: 15001 Administrative Support Services

Temporary COVID-19 related restrictions to state court hearings reduced the number of out of custody criminal hearings including a temporary pause of most trials. The courts created systems for some holding hearings and testimony remotely. The number of witnesses appearing in person for hearings was significantly reduced. When court restrictions are lifted there will be a significant increase in witness appearances and fees.

Internal service charges previously consolidated in this program are now allocated to individual units in multiple divisions.

Department: District Attorney **Program Contact:** Ross Lamberth
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The District Attorney's Information Technology (IT) Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network security and support to Multnomah County District Attorney's Office (MCDA) users. The seven person unit is responsible for the operation and maintenance of the MCDA document management system, Alfresco, and the MCDA principal case tracking systems, CRIMES Juvenile and CRIMES Adult. In addition, the unit collects and prepares the office's statistical data for public consumption. The unit also maintains a helpdesk for members of the office and Grand Jury operations.

Program Summary

The IT Unit supports all aspects of information technology for MCDA, including but not limited to, acquisition, deployment, maintenance, monitoring, development, upgrade and support of all MCDA IT systems, including servers (physical and virtual), PC's, laptops and tablets, operating systems hardware, software and peripherals. This includes, but is not limited to, case tracking systems for adult and juvenile components, document management and imaging systems, web services for intranet and Internet publishing, database administration, data exchanges with external law enforcement and other public safety agencies, report generation, file and print services, email services, mobile access and mobile device services, email spam filtering, document repository services and desktop support services and security issues. In addition, the unit oversees data storage, retention, backup and restoration.

The IT Unit supports over 220 MCDA employee users and works closely with justice partner agencies to provide their users access to the CRIMES case management system. The unit also maintains the offices external website www.MCDA.us, as well as an office only intranet. The unit also manages video and audio equipment used throughout the courtrooms in the central courthouse, video and audio equipment in three grand jury hearing rooms, and the For The Record (FTR) system used for mandated recording of all grand jury hearings.

This program allows the district attorney to fulfill a legal responsibility under Oregon state law to maintain a register of official business, in which the district attorney makes a note of every action, suit or proceeding commenced or defended by the District Attorney in official capacity, and the proceedings, therein.

The program's help desk is staffed 7:30 AM to 5:00 PM, Monday through Friday, and 9:00 AM to 5:00 PM on Saturdays and Sundays.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Help Desk Tickets created then resolved or closed	3,120	3,300	3,950	3,500
Outcome	Number of DA network failures due to internal causes	0	0	0	0
Output	Data Reports created or updated	N/A	N/A	331	452

Performance Measures Descriptions

Note - Previous Measure labeled as "Help Desk Calls" was actually a measure of Help Desk Tickets created in response to email and phone call requests for support then resolved or closed. This measure's label has been updated.

Data Reports created or updated is a new performance metric

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the District Attorney makes a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the district attorney to the successor in office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,020,401	\$0	\$1,045,015	\$0
Contractual Services	\$55,000	\$0	\$35,500	\$0
Materials & Supplies	\$334,929	\$0	\$415,125	\$0
Internal Services	\$1,060,613	\$0	\$124,014	\$0
Capital Outlay	\$45,000	\$0	\$45,000	\$0
Total GF/non-GF	\$2,515,943	\$0	\$1,664,654	\$0
Program Total:	\$2,515,943		\$1,664,654	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15002 Information Technology

Internal service charges for data services previously consolidated in this program are now allocated to individual units across all divisions

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program provides all support for the Multnomah County District Attorney's Office (MCDA) related to finance, purchasing, travel and training, budget preparation, fiscal reports, grant reporting and monitoring, and research/evaluation. It also carries out all Human Resources (HR) functions, including payroll, records and personnel file maintenance, Workday user support and assistance for 200 employees, new employee orientation and onboarding in the MCDA office and at the countywide NEO, recruitment/selection and background/reference checks. It also handles employee relations issues and complaints within MCDA. HR and Finance follow procedures and guidelines which incorporate equity in all processes within the office and the county.

Program Summary

This program provides office wide support for finance and human resources functions. The finance staff provide all accounts payable, accounts receivable, general ledger, petty cash accounts, travel and training, fiscal reporting, budget preparation, grant monitoring, purchasing, inventory, and contracts.

The HR unit provides support to the entire MCDA in many different areas to include: employee and labor relations, recruitment and selection, internal investigations, personnel file maintenance, classification and compensation, management consultation, discipline and grievance handling, reasonable accommodation requests and leave administration. The HR Unit provides support to the entire MCDA with regard to Workday questions and assistance. The HR Unit supports managers and supervisors with contract interpretation, performance management consultation, and facilitates the offices' FMLA/OFLA and ADA coordination with Central Benefits. The HR unit supports external and internal applicants by assisting them with application processes and materials, and answers to inquiries to ensure their inclusion in the recruitment process.

This program contributes to Multnomah County's Climate Action Plan by purchasing green products and supplies for the entire office and by working to reduce paper usage throughout the office. The offices uses 100% recycled paper products.

This program contributes to all objectives of Multnomah County's Workforce Equity Strategic Plan (WESP) by its representation on the WESP Oversight Committee and leading the development and implementation of the WESP objectives in the MCDA.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of employees support per day	210	210	209	210
Outcome	Percent of People of Color hired for open positions	32%	31%	22%	31%
Output	Number of New Hires	47	30	9	25

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The District Attorney must keep a register of official business, in which the district attorney shall make a note of every actions, suit or proceeding commenced or defended by the district attorney in official capacity, and proceedings therein. The register shall, at the expiration of the term of offices of the district attorney, be delivered by the District Attorney to the successor in office. ORS 8.50 - Offices supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such offices space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$643,603	\$0	\$701,242	\$0
Contractual Services	\$0	\$0	\$11,500	\$0
Materials & Supplies	\$9,200	\$0	\$3,750	\$0
Internal Services	\$1,000	\$0	\$103,345	\$0
Total GF/non-GF	\$653,803	\$0	\$819,837	\$0
Program Total:	\$653,803		\$819,837	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15003 Finance/Human Resources

Position 704458 has been re-classed from Human Resources Analyst Senior (JCN 9748, \$171,366) to Human Resources Manager 1 (JCN 9715, \$179,001) in FY22.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The discovery component of this program supports the entire Multnomah County District Attorney's Office (MCDA) in processing discovery requests and providing discoverable material to defense counsel, attorneys representing victims and occasionally to defendants representing themselves. This is a legal process. The records component maintains accurate records on open and closed cases including electronic document scanning, scheduling and docketing of court appearances and administrative and clerical support to attorneys and staff assigned to the arraignment courts. MCDA reviews and updates discovery processes to ensure all requests are complied with in a timely and accurate way and reviewing for new processing methods or tools to complete the work in adherence with the equity values of MCDA.

Program Summary

The Records/discovery program fulfills the statutory responsibility to provide case-specific discovery of documents, photos, videos and audio material in paper, flash drive, CD, DVD and hard drive formats to public and private defense attorneys pro se defendants and victims. The program currently handles and manages discovery of body worn camera footage for at least two police agencies. As the amount of discoverable video evidence increases the office is slowly shifting its delivery method through development of an online portal to deliver large volumes of media and documents virtually. Staff copy, upload, redact, and disclose to defense attorneys any restitution information submitted by victims. Staff maintain meticulous records in tracking material and information within the possession or control of MCDA in order to disclose accurate data to defense on homicide and major crimes cases. This position is in contact with the District Attorney, First Assistant to the District Attorney, and Chief Deputy District Attorneys with regards to processing scanned documents and other media for the most confidential and sensitive cases handled by the office.

This program provides daily docket support on multiple dockets for the entire office. The program provides file storage and retrieval for the entire office, maintaining over 30,000 closed and open case files in various storage locations. Staff coordinate shipment and tracking of off-site storage for closed physical files and case materials at county archives and private secured storage facilities. The unit maintains historical records of all archived cases and their destruction dates in accordance with county and state rules and regulations. This program is responsible for compiling and disbursing a weekly list of defendants who have either remained in custody due to a judicial finding of probable cause or waived the probable cause hearing. Staff query and print records from the Law Enforcement Data System (LEDS/NCIC) to provide information required by the DDAs for probation violation hearings. Equity is incorporated throughout all steps of the discovery process which align with MCDA and County goals around equity and inclusion.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total Number of Discovery Packets	10,375	13,500	2,865	13,500
Outcome	Total Discovery Revenue	\$320,516	\$370,000	\$280,000	\$370,000

Performance Measures Descriptions

Discovery packets refer are reports, photos, forensic results, audio, video, including body worn camera video evidence which is required to be provided to the defense after arraignment. Temporary changes were made to the legal process in response to COVID-19 reducing cases initiated, Grand Jury indictments and trials. The changes are expected to end when COVID-19 court restrictions are lifted.

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county and such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$585,634	\$0	\$598,285	\$0
Contractual Services	\$6,500	\$0	\$17,000	\$0
Materials & Supplies	\$41,800	\$0	\$40,000	\$0
Internal Services	\$289,529	\$0	\$145,628	\$0
Total GF/non-GF	\$923,463	\$0	\$800,913	\$0
Program Total:	\$923,463		\$800,913	
Program FTE	7.05	0.00	7.05	0.00

Program Revenues				
Service Charges	\$370,000	\$0	\$370,000	\$0
Total Revenue	\$370,000	\$0	\$370,000	\$0

Explanation of Revenues

\$370,000 Service charges for records/discovery.

Significant Program Changes

Last Year this program was: FY 2021: 15004 Records/Discovery

MCDA adjusted the discovery payment receipts process to accept payments by mail in response to COVID-19 restrictions. This may be temporary until court operations return to pre-COVID-19 processes.

Internal service charges are decreased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Legal / Contractual Obligation

Oregon Constitution: Article VII Section 17. Prosecuting Attorneys. There shall be elected by districts comprised of one, or more counties, a sufficient number of prosecuting attorneys, who shall be the law officers of the State, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of Law, and general police as the Legislative Assembly may direct. Oregon Revised Statute (ORS): 135.185: The District Attorney shall disclose to a represented defendant the certain material within the possession and control of the district attorney.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$207,174	\$0	\$226,126	\$0
Materials & Supplies	\$28,136	\$0	\$4,425	\$0
Internal Services	\$0	\$0	\$31,003	\$0
Total GF/non-GF	\$235,310	\$0	\$261,554	\$0
Program Total:	\$235,310		\$261,554	
Program FTE	1.50	0.00	1.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15012A Body Worn Cameras - Gresham

Last year, this program partially funded the BWC Unit with a 0.75 FTE Deputy District Attorney 2 and a 0.75 FTE Legal Assistant 2. Gresham PD began a gradual deploying BWCs in January 2020. They were fully deployed in FY2021. This combined with OSP and Portland State and the protests in Portland, has overload the current capacity of MCDA BWC Unit to review cases in order to protect community members who are victims of criminal conduct and minimized MCDA's ability to safeguard the rights of the accused.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$196,931	\$0	\$206,216	\$14,014
Materials & Supplies	\$10,000	\$0	\$3,500	\$0
Internal Services	\$0	\$0	\$20,669	\$3,260
Total GF/non-GF	\$206,931	\$0	\$230,385	\$17,274
Program Total:	\$206,931		\$247,659	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$17,274
Total Revenue	\$0	\$0	\$0	\$17,274

Explanation of Revenues

This program generates \$3,260 in indirect revenues.
 \$17,274 W.E.B. Du Bois Fellowship - Research & Planning (college intern)

Significant Program Changes

Last Year this program was: FY 2021: 15013 MCDA Research & Planning Unit

The curtailment of many core court operations due to the COVID-19 pandemic has allowed the Research and Planning Unit to pivot its focus to COVID-19 impact reports, while maintaining an up to date dashboard publishing metrics based upon the social justice protests during the summer and fall of 2020. Another dashboard has been created covering additional prosecution metrics and analysis.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$115,537	\$148,850
Total GF/non-GF	\$0	\$0	\$115,537	\$148,850
Program Total:	\$0		\$264,387	
Program FTE	0.00	0.00	0.44	0.56

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$148,850
Total Revenue	\$0	\$0	\$0	\$148,850

Explanation of Revenues

\$148,850 Edward Byrne Justice Assistance Grant (JAG) pass through from City of Portland - funds 0.56 FTE of a DDA4

Significant Program Changes

Last Year this program was:

This is a new program offer. Some of the work that the CIU will undertake is currently dispersed throughout the office, but lacks intentional leadership and priority. Consolidating work into one unit will improve quality and consistency and increase MCDA's ability to engage with community and legal service providers through a single point of contact. Attorneys, victims advocates and other MCDA will be engaged by CIU staff with knowledge about particular cases on a more limited basis.

Department: District Attorney **Program Contact:** Mike Schmidt
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Conviction Integrity Unit (CIU) Expansion will increase the number of community members who have old convictions expunged and fines and fees forgiven. MCDA will accomplish this with new staff dedicated to this work. This program will serve individuals who have incurred negative collateral consequences of convictions. These people are disproportionately people of color and people with limited means. People will be able to access this program in person at MCDA, in locations in the community, and on-line. Importantly, this work will happen every day in Multnomah County, not just quarterly.

Program Summary

An expanded Conviction Integrity Unit (CIU) will provide MCDA with an additional attorney and administrative staff to actively engage with community members to support them to expunge old convictions and address fines and fees—so-called collateral consequences of criminal legal involvement. CIU will work with community groups to significantly reduce barriers and encourage engagement in the legal process. Addressing collateral consequences of criminal legal involvement allows those impacted to access essential resources like housing, lines of credit, driver’s licenses, and better employment opportunities. It also alleviates many complex stressors, reduces hopelessness, and lessens the generational trauma and impact of criminal involvement. This will result in stronger families, safer streets, and thriving communities where the criminal justice system can restore those effected, not just burden them.

This program will have a reduce racial disparity of collateral consequences of criminal legal involvement. Due to the pandemic, Legal Services Day was presented virtually. MCDA tracked who was served before and after this shift. When barriers to participating in person at the County Courthouse were removed, the participation of women jumped from 40% to 67%. People of color served increased from 42% to 58%, with even greater gains for women of color. MCDA anticipates that by staffing this consistently, and by making outreach to community groups core to the responsibilities of the role, similarly dramatic positive outcomes for these populations will continue.

This program is a cornerstone of answering the call from this summer’s demonstrations to actively reduce the disparity that the criminal legal system has had on people of color. The expanded CIU will repair past harms and assist people who have already been held accountable to move on with their lives and thrive.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number and demographics of people served by the CIU.	N/A	N/A	N/A	300
Outcome	Number of expunged convictions; cumulative value of fines and fees eliminated.	N/A	N/A	N/A	300

Performance Measures Descriptions

MCDA has not previously tracked the number of people served by quarterly Legal Services Days. This position will establish centralized intake and data collection.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$259,794	\$0
Materials & Supplies	\$0	\$0	\$206	\$0
Total GF/non-GF	\$0	\$0	\$260,000	\$0
Program Total:	\$0		\$260,000	
Program FTE	0.00	0.00	1.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

ORS 8.760 - Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$332,492	\$0	\$334,272	\$0
Materials & Supplies	\$5,300	\$0	\$4,500	\$0
Internal Services	\$168,991	\$0	\$20,669	\$0
Total GF/non-GF	\$506,783	\$0	\$359,441	\$0
Program Total:	\$506,783		\$359,441	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15100 Division I Administration

Due to the COVID-19 Pandemic and school closures, among other things, mandatory child abuse reporting decreased. Law enforcement resources were redirected and child protective services were constrained. The child advocacy center, CARES NW, medically evaluated fewer children. This reduced the number of child abuse cases referred to MCDA. Criminal trials have nearly stopped. Because of the pandemic, MCDA had to rotate attorneys and staff into the office as required for critical duties and shifted to telework occasionally. Employees are still in-person working, physically appearing in court and going out into the community to serve while many other partners/departments have not engaged in in-person services. All of these circumstances, combined with ending the county's evolved MDT child system which co-housed law enforcement, DHS and prosecutors—an international recognized model that had existed since the 1990s—has lessened the coordination, communication and collaboration that is essential to stop child abuse, strengthen families and address disparate impacts of abuse. Family stressors, aggravated by the pandemic, dramatically increased the number of domestic violence cases referred to MCDA. SED has, however, been able to collect more funds for children and families. Internal service charges previously consolidated in this program are now allocated to individual units in Division I.

Department: District Attorney **Program Contact:** John Casalino
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program makes the community safer and seeks restitution for crime victims while prioritizing reformation of youth rather than punitive measures. Via delinquency, this unit works with Multnomah County's Juvenile Services division and prosecutes youths under 18 years of age who commit crimes against members of the community and 2) protects children, promotes skill-building and enhances parental capacity via limited dependency. Under SB1008 this program now has additional responsibilities to prosecute youth ages 15, 16, and 17 who victimize community members by committing violence felonies such as murder, rape and serious assaults. This program seeks to reduce disparities by diverting youth out of the system while still providing for reformation and restitution for victims.

Program Summary

This program makes the community safer, reduces juvenile delinquency and provides fair, impartial and equitable procedures for the initiation, adjudication and disposition of allegations of delinquent conduct. This conduct includes minor misdemeanors to serious felonies—including murder, rape, and serious assaults under SB1008. The unit works closely with the Department of Community Justice (DCJ) Juvenile Division in developing appropriate sanctions aimed at accountability, community protection and reformation of the child or youth. Additionally, one of the goals of this program is to pursue equity and reduce the number of youth exposed to the adult criminal system.

This Unit is involved with the Anne E. Casey Foundation's Juvenile Detention Alternatives Initiative (JDAI). This unit provides opportunities for youth to have their matters handled informally, either through the Community Health Initiative Early Intervention Program, or through informal handling by the Juvenile Department. MCDA provides legal sufficiency screening of all referrals, to ensure that youth are held accountable only for acts that are legally sufficient. Legal sufficiency screening by non-lawyers has resulted in youth being charged inappropriately. This unit seeks to provide the principles of accountability and reformation without pulling a youth further into the Juvenile System. Deputy district attorneys coordinate with the Department of Human Services, DCJ and juvenile court counselors to serve families impacted by the system. Dependency proceedings are noncriminal and take place in juvenile court where children are found unsafe and the court needs to intervene to protect the child. Dependency is proactive which can result in safer, healthier children who grow up to be adults who also implement safe parenting practices. These DDAs seek to protect children, strengthen families and work with system partners to increase equity and reduce the overrepresentation of racial minorities in the child welfare system. System partners, including judicial, children's attorneys, and parents' attorneys continue to note it is essential for MCDA to remain involved in dependency matters to ensure that children are safer and protective capacity of families is strengthened. Over the years, however, elimination of federal and state funding as well as other funding constraints has reduced work on juvenile justice reform issues, reduced public safety, reduced dependency, reduced engagement in the youth crossover practice model, reduced youth reformation and victim input regarding system decisions.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Cases reviewed for Delinquency and Dependency	1,658	1,558	1,242	1,590
Outcome	Early intervention program participants _% less likely to recidivate than non-participants	N/A	39%	N/A	N/A
Outcome	Delinquency cases diverted from formal system involvement	400	N/A	300	400

Performance Measures Descriptions

Performance measure #2 will no longer be used as recidivate data is not available. Performance Measure #3 will be used as it shows cases diverted from prosecution into alternate resolutions.

Legal / Contractual Obligation

Juvenile Trial Court: 8.685 Assisting juvenile court; right to appear. (1) The District Attorney shall, upon request of the juvenile court, appear in the juvenile court to assist the court in any matter within its jurisdiction. (2) In counties having a population of more than 150,000, according to the latest federal decennial census, the district attorney shall designate a deputy to assist the juvenile court as provided in subsection (1) of this section.[1959 c.432 §63 (enacted in lieu of 8.750); 1991 c.681 §4.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,629,288	\$0	\$1,691,668	\$0
Contractual Services	\$14,000	\$0	\$3,000	\$0
Materials & Supplies	\$74,000	\$0	\$26,000	\$0
Internal Services	\$0	\$0	\$186,019	\$0
Total GF/non-GF	\$1,717,288	\$0	\$1,906,687	\$0
Program Total:	\$1,717,288		\$1,906,687	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15101A Juvenile Court Trial Unit

This program now combines 15101A and last year's 15101B (allowing MCDA to continue dependency in a reduced role). New obligations, under SB 1008, to prosecute complex murder, robbery and sexual assault cases has increased the workload of this unit.

Under COVID, dependency hearings and trials are remote. Resolution in delinquency cases, however, have slowed because of the need to be in-person in some hearings and trials. This unit has adapted well to remote proceedings. Because kids are not in schools, access to mandatory reporters has decreased; DHS has fewer reports of abuse. Law Enforcement submissions also decreased because of stretched resources due to expanded civil unrest and violence combined with decreased funding.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Department: District Attorney **Program Contact:** John Casalino
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic violence is a serious social, economic and public health concern which this program addresses. The DV Unit prosecutes felonies and misdemeanors crimes committed against members of the community including physical and sexual assaults, homicides and violations of restraining orders. Additionally, this unit responds to mental health concerns in Multnomah County Mental Health Court. These lawyers work closely with victim advocates to ensure trauma-informed support for survivors and their children while providing outreach to essential services. This unit strives to build trust, seek equitable outcomes and make the lives better for community members who have experienced violence within their families.

Program Summary

This program prosecutes family or intimate partner violence including physical and sexual assaults (rape, sodomy, for example), strangulation, kidnapping and homicide. The goals of this program are to secure victim, family and community safety while seeking defendant accountability--especially for underserved populations-- including Native American, People of Color, LGBTQ2SIA+, people with physical or developmental disabilities, victims of human trafficking, those experiencing homelessness, limited English proficiency, immigrants and refugees. Additionally, these DDAs advocate for community-oriented interventions to help support survivors and their children in breaking the generational cycle of family violence thereby reducing disparities and harmful health consequences from domestic violence., Moreover, the unit works to ensure that each victim is treated respectfully, compassionately with dignity and equity. The Victim Assistance Program assigns an advocate to each case to provide culturally specific outreach and assist survivors in obtaining comprehensive wrap around support services to help achieve equity, remove barriers, and alleviate survivors' psychological, social, and financial fears. The unit collaborates with state and local law enforcement, the Multnomah County Department of Community Justice and a variety of local nonprofit domestic violence organizations and shelters. This unit works closely with Portland Police Bureau Domestic Violence Reduction Unit (DVRU) and the Domestic Violence Emergency Response Team (DVERT). The senior deputy district attorney is also an executive committee member for the Family Violence Coordination Council, the Domestic Violence Fatality Review, the DV court workgroup and is the co-chair of the local Chapter of Justice Jammers, a work group that meets to identify gaps in the justice system effecting domestic violence victim safety, equity and offender accountability. This program offers deferred sentencing where first time offenders earn a dismissal of charges with successful completion of a highly supervised and closely monitored program that includes batterer's intervention strategies and counseling. This unit acts as a resource for training of community partners, state and local law enforcement agencies. The unit dedicates a full time attorney to Multnomah County Mental Health Court to address non-criminal needs.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	All DV cases Reviewed (Felony, Misdo, VRO)	3,034	2,727	3,100	3,100
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	58%	72%	65%	65%
Output	Number of underserved victims/survivors served through case consultation/contacts-VAWA	248	200	438	438
Outcome	Numbers of offenders charged/prosecuted for harming underserved community members-VAWA	166	45	364	364

Performance Measures Descriptions

Added VAWA Performance measures.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,827,703	\$108,325	\$1,893,300	\$108,328
Contractual Services	\$36,000	\$0	\$48,000	\$0
Materials & Supplies	\$22,200	\$0	\$18,000	\$0
Internal Services	\$0	\$19,834	\$227,357	\$19,834
Total GF/non-GF	\$1,885,903	\$128,159	\$2,186,657	\$128,162
Program Total:	\$2,014,062		\$2,314,819	
Program FTE	10.40	0.60	10.44	0.56

Program Revenues				
Intergovernmental	\$0	\$128,159	\$0	\$128,162
Total Revenue	\$0	\$128,159	\$0	\$128,162

Explanation of Revenues

This program generates \$19,834 in indirect revenues.

\$128,162 Stop Violence Against Women (VAWA) Formula Competitive Grant funds 0.56 FTE of a DDA2

Significant Program Changes

Last Year this program was: FY 2021: 15102A Domestic Violence Unit

MCDA sought and obtained a Violence Against Women Act (VAWA) grant to fund a prosecutor to serve underserved community members. The grant partially funds a DDA and the county funded FY2021 15102B-VAWA to fill this funding gap for this essential position. Tracking the number of community members who qualify as VAWA, has revealed that there are more victims/cases than the VAWA prosecutor can be assigned. To meet this demand, many of these cases have had to be assigned to other members of the Unit who coordinate w/ the VAWADDA. Given COVID conditions, civil unrest and violence, family stressors have increased and community members are experiencing increased violence. DV case submissions and DV homicides increased. These conditions illustrate that staffing and funding to save lives and stop the violence is needed. Although members of this unit sometimes work remotely, lawyers, victim advocates and staff have continued to work in-person at personal risk to meet survivors' needs, and advocate for survivors' physical safety. Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001-Administrative Support Services, 15002-Information Technology, and the Div I, II, III, and IV Administration program offers.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,222,831	\$204,523	\$1,258,162	\$216,969
Contractual Services	\$18,000	\$703,557	\$31,700	\$672,039
Materials & Supplies	\$16,300	\$25,275	\$18,000	\$22,375
Internal Services	\$0	\$37,449	\$144,683	\$37,506
Total GF/non-GF	\$1,257,131	\$970,804	\$1,452,545	\$948,889
Program Total:	\$2,227,935		\$2,401,434	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Intergovernmental	\$0	\$970,804	\$0	\$948,889
Total Revenue	\$0	\$970,804	\$0	\$948,889

Explanation of Revenues

This program generates \$37,506 in indirect revenues.
\$948,889 State Child Abuse Multidisciplinary Intervention (CAMI) Grant

Significant Program Changes

Last Year this program was: FY 2021: 15103 MDT - Child Abuse Unit

Since FY 2020 the MDT unit has been at the Juvenile Court Building on 68th and Glisan. In FY 2021 Gresham Police Department (GPD) and Portland Police Bureau (PPB) child abuse detectives discontinued co-housing investigators which impacted MDT coordination.

Additionally, COVID conditions, emergency procedures and law enforcement obligations have reduced the number of mandatory reports and investigations of child abuse which has resulted in far fewer police and DHS investigations submitted to this unit to review. Because of COVID, trials have stopped; this delay in resolution negatively impacts child victims and their families. Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001-Administrative Support Services, 15002-Information Technology, and the Div I, II, III, and IV Admin program offers.

Legal / Contractual Obligation

Per ORS 25.080, the District Attorney's Office provides support services by application to 1) a child support recipient who lives in Multnomah County 2) a child support recipient who lives out of state but the obligating party lives in Multnomah County or 3) both the obligating party and support order are in Multnomah County. Cases may remain in the District Attorney caseload for the duration of the support order and until all arrears are paid in full. ORS 416.415 (paternity); ORS 416.425, (modifying support orders); ORS 416.429, (establish and enforce arrearages)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$762,760	\$2,362,866	\$835,819	\$2,408,244
Contractual Services	\$0	\$10,000	\$3,400	\$6,600
Materials & Supplies	\$0	\$52,650	\$19,006	\$36,894
Internal Services	\$223,559	\$782,924	\$170,182	\$890,512
Total GF/non-GF	\$986,319	\$3,208,440	\$1,028,407	\$3,342,250
Program Total:	\$4,194,759		\$4,370,657	
Program FTE	4.51	21.09	4.98	20.62

Program Revenues				
Intergovernmental	\$0	\$3,178,496	\$0	\$3,302,250
Beginning Working Capital	\$0	\$29,944	\$0	\$40,000
Total Revenue	\$0	\$3,208,440	\$0	\$3,342,250

Explanation of Revenues

This program generates \$560,157 in indirect revenues.

\$170,209 State General Fund

\$386,024 Federal Incentives

\$40,000 Program Fees (collected in the prior fiscal year and brought forward as Beginning Working Capital)

\$2,746,017 Federal Reimbursement

Significant Program Changes

Last Year this program was: FY 2021: 15104 Child Support Enforcement

Collections have increased this year to the highest ever--over \$33 million. This has allowed SED to get more funds directly into the hands of struggling parents so they could provide housing, clothing, food and other essentials for their children. SED has proven that it can adapt to a remote work environment and provide the highest level of service to Multnomah County families. SED aims to serve families in a way that promotes equity and engagement to parents in supporting their children financially and emotionally.

State funding reduction of \$26,127 is backfilled using county general funds and results in a partial FTE shift from Other Funds to General Fund

Department: District Attorney

Program Contact: Kirsten Snowden

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds a chief deputy district attorney (CDDA) who provides leadership, policy direction, long and short-range planning, and daily operational oversight for Division II. This division includes Unit C, the Pretrial Unit, and the Misdemeanor Trial Unit. Collectively these units handle a wide range of crimes including aggravated murder, armed robbery, vehicular homicide, DUII, resisting arrest, and criminal trespass. This division also handles a variety of non-trial matters. Although racial minorities are over-represented as crime victims and criminal defendants, Division II DDAs and DA victim advocates engage with the victims they serve to reduce the impacts of these disparities and increase direct access to services. Further, the Division II CDDA monitors plea bargaining practices to ensure consistency and improve equity of outcomes.

Program Summary

The CDDA of Division II is a member of senior-level management with specific division level responsibilities to provide leadership, policy direction, long and short-range planning, and daily operational oversight. The CDDA has direct and daily oversight responsibility for 1) Unit C: a major felony trial unit consisting of 9 attorneys and 3 staff members; 2) the Pretrial Unit: a non-trial unit consisting of 7 attorneys and 15 staff members; and 3) the Misdemeanor Trial Unit: a trial unit consisting of 7 attorneys, 9 interns, and 5 staff members. The Division II CDDA also has primary responsibility for a select caseload of complex aggravated murder and murder cases.

The Division II CDDA meets regularly with deputy district attorneys to discuss case strategy, potential legal barriers, and appropriate case resolution. Racial minorities are persistently over-represented both as crime victims and as criminal defendants. However, Division II DDAs and DA victim advocates engage with the victims they serve to reduce the impacts of these disparities by improving victims' understanding of the criminal justice system and increasing their direct access to services. The CDDA also presides over weekly case staffing meetings to determine appropriate and consistent pretrial plea bargain offers for defendants facing mandatory minimum sentencing on their indicted charges. These decisions also incorporate input from crime victims and align with MCDA and County values around equity and inclusion.

Lastly, the Division II CDDA performs a critical, criminal justice liaison role with outside partners focused on gang and group violence prevention. To that end, the Division II CDDA is the co-chair of the Local Public Safety Coordinating Council (LPSCC) Youth and Gang Violence Subcommittee and is a member of numerous collaborative working groups such as the Portland Area Gun Initiative, the PPB weekly Shooting Review, and the Community Peace Collaborative.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Division II criminal cases reviewed for prosecution	11,877	12,995	7,400	10,500
Outcome	Number of Division II non-criminal fugitive cases, public record requests, extraditions, and expungements	2,287	2,600	1,796	3,150

Performance Measures Descriptions

For additional background and historical information, please see last year's FY 2021 Informational Budget Packet: <https://www.mcda.us/index.php/documents/multnomah-county-district-attorneys-informational-budget-packet-fy-2021.pdf>

Legal / Contractual Obligation

ORS 8.760 Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$332,492	\$0	\$334,272	\$0
Contractual Services	\$1,000	\$0	\$0	\$0
Materials & Supplies	\$8,300	\$0	\$7,500	\$0
Internal Services	\$382,889	\$0	\$20,669	\$0
Total GF/non-GF	\$724,681	\$0	\$362,441	\$0
Program Total:	\$724,681		\$362,441	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15200 Division II Administration

Law enforcement is referring far fewer misdemeanor cases for prosecution in FY 2021 due to the COVID-19 pandemic and staffing shortages. MCDA is predicting an increase in referred cases for prosecution in FY 2022 and well as a continued increase in public records requests following current trends. Pending legislation may also result in a dramatically higher number of expungements in FY 2022. Simultaneously, MCDA is also experiencing a dramatic increase in felony prosecutions of firearms-related assaults and other crimes stemming from protest-related activities.

Internal service charges previously consolidated in this program are now allocated to individual units in Division II

Due to the pandemic, MCDA has rotated attorneys and staff into the office as required for critical duties and shifted many in-office responsibilities to telework where feasible. Attorneys are still required to appear in court on a variety of matters that do not allow for remote appearances.

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Unit C is a major felony trial unit consisting of 9 deputy district attorneys (DDAs), 3 dedicated staff members, and assisted by victim advocates and investigators. Unit C is responsible for prosecuting a variety of serious, felony crimes including homicides, robberies, firearms offenses, gang and group-related crimes, vehicular homicides and assaults, arson, residential burglaries, and felony animal abuse. Unit C prosecutions utilize a trauma-informed approach with victimized community members. Unit C DDAs carefully consider the associated collateral consequences for racial and ethnic minority criminal defendants at the charging and resolution phases of a case in order to improve equity of outcomes.

Program Summary

Unit C works cooperatively with state and local law enforcement partners to target offenders and reduce instances of violent offenses. In the continuum of prosecution services, Unit C prosecutes mostly high-risk and some medium-level offenders. Due to the nature of these crimes, many cases handled in Unit C have high visibility in the community and long-lasting impacts on crime victims. The program seeks to keep the community safe from serious person and property crimes while balancing the needs of traumatized victims and criminal defendants.

Unit C attorneys provide education regarding the criminal justice system to the public and regularly engage in community meetings and outreach to address the negative impact of group and gang violence in the community. MCDA utilizes evidence-based solutions to gang-related prosecutions and strategically collaborates with other law enforcement partners to break the retaliatory cycle of these violent crimes. Additionally, hundreds of felony firearms cases are handled by Unit C annually, resulting in both state and federal prosecutions for the illegal use, possession, and transfer of firearms.

Understanding the social and economic dynamics that fuel racial disparity in the criminal justice system is critical to reducing those disparities. Unit C DDAs participate in office-wide equity training and hold unit-specific discussions to identify ways of reducing racial disparities from case review to sentencing. Embedded within Unit C charging decisions and the ultimate case disposition is the consideration of collateral consequences for racial and ethnic minority criminal defendants. Unit C DDAs participate in weekly case staffings to ensure appropriate and consistent pretrial plea bargain offers to criminal defendants after seeking input from crime victims.

Unit C is also responsible for prosecuting all felony cases that result from unintentional vehicular collisions where serious physical injury or fatalities occur. Unit C DDAs are trained in accident reconstruction and assigned to the vehicular crimes team. Each DDA is on-call approximately seven weeks throughout the year to respond to vehicular crashes 24-hours a day.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Cases reviewed for prosecution by Unit C	872	900	1,000	1,000
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	58%	55%	60%	60%

Performance Measures Descriptions

For additional background and historical information, please see last year's FY 2021 Informational Budget Packet: <https://www.mcda.us/index.php/documents/multnomah-county-district-attorneys-informational-budget-packet-fy-2021.pdf>

Legal / Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 Prosecuting violations: Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 Proceedings before magistrates and grand jury.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,609,507	\$0	\$2,740,846	\$0
Contractual Services	\$44,000	\$0	\$58,250	\$0
Materials & Supplies	\$20,900	\$0	\$14,000	\$0
Internal Services	\$0	\$0	\$248,026	\$0
Total GF/non-GF	\$2,674,407	\$0	\$3,061,122	\$0
Program Total:	\$2,674,407		\$3,061,122	
Program FTE	12.00	0.00	12.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15201 Unit C

In FY 2021, Unit C is experiencing a spike in firearms-related investigations and prosecutions. In 2020, there were 893 shooting incidents where a firearm was discharged and reported to Portland Police. This is a dramatic increase from 2019's 393 shooting incidents. Unit C has a corresponding increase in workload. Unit C is developing a program aimed at diverting cases that disparately affect high-risk members of impacted communities. Law enforcement continues to solicit the aid of Unit C DDAs to approve warrants and assist with criminal investigations and only some of these investigations result in viable prosecutions which are reflected case numbers. Unit C is also experiencing a dramatic increase in protest-related cases. Two Unit C DDAs work closely with the Strategic Prosecution Unit on processing the voluminous number of protest cases while maintaining their day-to-day unit obligations and a steadily growing caseload. COVID-19 continues to severely impact the case flow in the County's criminal justice system. COVID-19 impedes case resolutions and all in-court trial practice due to limitations set by local and Supreme Court judicial orders. New case initiation is restricted by the limited availability of grand jury. The pandemic requires Unit C to limit the presence of DDAs and staff physically in the office with remaining staff working remotely. Internal service charges increased due to reallocation to individual units.

Legal / Contractual Obligation

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,893,115	\$0	\$1,796,790	\$0
Contractual Services	\$0	\$0	\$14,000	\$0
Materials & Supplies	\$16,650	\$0	\$18,500	\$0
Internal Services	\$0	\$0	\$227,647	\$0
Total GF/non-GF	\$1,909,765	\$0	\$2,056,937	\$0
Program Total:	\$1,909,765		\$2,056,937	
Program FTE	12.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15202A Misdemeanor Trial Unit

There have been significant program changes to the MTU during FY 2021 as a result of COVID-19 and the Oregon State Chief Justice Order halting the litigation of out-of-custody misdemeanor criminal trials. Without an ability to litigate misdemeanor trials, traditional plea and/or alternative disposition courts have sharply declined, resulting in significant caseload increases for all attorneys in the MTU. A large number of open and pending cases will need to be resolved by MTU in FY 2021 when court functions resume. Many alternative resolution courts have also been administratively setting over cases during FY 2021 due to COVID-19, which will result in heavier than usual dockets and greater numbers of cases flowing through these courts in FY 2022. Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers. A 1.00 FTE reduction was submitted to meet general fund constraint and then restored in 15202B.

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The deputy district attorney (DDA) in this position makes appearances on behalf of the committing jurisdiction, coordinates witnesses and presents evidence and argument to the court in connection with involuntary commitment hearings as outlined in ORS 426.095. The DDA receives, reviews, organizes and presents evidence to the court in connection with the involuntary psychiatric civil commitments of persons who are alleged to be mentally ill and are a danger to self, danger to others, or are unable to provide for basic personal needs as necessary for health or safety as those terms are defined in ORS 426.005-426.390.

Program Summary

This position reviews commitment and pre-commitment reports and investigations compiled by Multnomah County Forensic Investigators as part of the Civil Commitment process outlined in ORS 426.095. Civil Commitment proceedings are non-criminal proceedings required by statute (ORS 426.070) when a Circuit Court or community mental health program director or designee receives notice that a person meets the criteria for involuntary commitment. At these hearings, the allegedly mentally ill person (AMIP) is represented by counsel and has a right to examine evidence and cross-examine all treating physicians, witnesses, and persons conducting evaluations. The DDA in this position represents the "State's interest" and presents all evidence and arguments to the court; to include civilian witness testimony and the testimony of psychiatric experts. These hearings are conducted at various hospitals and psychiatric facilities located throughout the county and, commonly, the DDA in this position will travel to more than one facility per day to participate in these hearings. Due to an increased population with mental health issues, the workload requirements for this position have increased. By law, a civil commitment hearing must be held within five judicial days of a hold initiated under ORS 426.070. Due to the firm statutory time constraints, these hearings also frequently exceed the standard 8-hour working court day.

Diversity, inclusion and equity are considered throughout all phases of the commitment process. The community mental health program director and/or local health officers initiating this process work to ensure treatment facilities are providing culturally specific services where possible. Further, all non-english speaking AMIPs, and non-english speaking providers, witnesses and victims are provided interpretation services for all hearings. Hearings are conducted in a manner designed to promote safety while still remaining as therapeutic as possible for persons suffering from mental illness. MCDA has transitioned from holding these hearings at the courthouse to holding them at local area hospitals and treatment facilities in an effort to reduce stress and trauma for participating AMIPs. This practice has resulted in significant reduction of use of force or restraint for involved AMIPs. AMIPs' race is not given or tracked as the identities of persons involved in these hearings are generally confidential for all purposes other than the commitment process.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Civil Commitment holds reviewed	2,950	2,000	2,004	2,000
Outcome	Number of Civil Commitment proceedings conducted	313	325	350	350

Performance Measures Descriptions

For additional background and historical information, please see last year's FY 2021 Informational Budget Packet: <https://www.mcda.us/index.php/documents/multnomah-county-district-attorneys-informational-budget-packet-fy-2021.pdf>

Legal / Contractual Obligation

ORS 426.005-426.390 requires by law that after a commitment proceeding is initiated a community mental health program director or designee will initiate an investigation, and that if based on said investigation a hold is placed, within 5 judicial days of said hold a representative of the "state's interest" must present evidence to the court establishing by clear and convincing evidence the criteria set out in 426.005 et al. Under ORS 426.100(4)(b), the responsibility for representing the state's interest in commitment proceedings is the "district attorney if requested to do so by the governing body of the county."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$175,108	\$0
Materials & Supplies	\$0	\$0	\$3,158	\$0
Total GF/non-GF	\$0	\$0	\$178,266	\$0
Program Total:	\$0		\$178,266	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15202B Civil Commitment - Deputy District Attorney (1.00 FTE)

MCDCA is experiencing roughly a 10% increase in overall commitments in FY 2021, likely a result of increasing County population and decreased services through Oregon State Hospital and local area providers. Beginning in March of 2020, these hearings moved to a fully remote platform with AMIPs appearing for hearings from their respective hospital or treatment facilities, and the parties, witnesses and court appearing through WebEx. This process has promoted greater safety for the parties, court and witnesses involved, but requires greater amounts of case preparation to meet with witnesses in advance of remote appearances, and to electronically file copies of all exhibits prior to hearings. Overall, the conversion to remote appearance has increased the DDA workload involved in these hearings but has improved the process.

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Pretrial Unit deputy district attorneys (DDAs) are responsible for reviewing and issuing all misdemeanor cases other than those involving domestic violence. The Pretrial Unit also coordinates all judicial appeal cases, civil litigation, post-conviction cases, felony arraignments, habeas proceedings, fugitive and extradition matters, out of state material witness cases, public records requests, and appeals. Pretrial also oversees the administration of the grand jury process and body-worn camera review.

Program Summary

The Pretrial Unit handles the first and last contacts that most individuals accused of a crime have with the judicial system. MCDA is mindful of that role and view these important decisions through an equity lens, cognizant of the disparate impacts on different parts of the community as victims of crime and criminal defendants. Pretrial DDAs review all non-domestic violence misdemeanor charges referred to MCDA and determine whether or not to initiate prosecution. On average this is about 1,000 cases per month (when not artificially suppressed by the pandemic). On all felony matters, a Pretrial DDA appears at arraignment and presents the State's position as to what level of restraint on a defendant's liberty, if any, is appropriate prior to trial. MCDA recognizes this as an extraordinary responsibility and often the most critical point of a case in terms of immediate collateral consequences on defendants who may or may not ever be convicted. Pretrial DDAs work to promote consistency in positions on release and ensure just and fair outcomes.

After criminal case convictions, the Pretrial Unit evaluates and, where necessary, litigates post-conviction relief cases involving claims of wrongful conviction or ineffective assistance of counsel. Pretrial also manages the steadily increasing flow of applications to seal criminal records. MCDA works to expeditiously advance eligible applicants' motions to have their criminal records expunged. This allows people who have exited the criminal justice system without incident for several years to avoid numerous collateral consequences that flow from having a criminal record. MCDA has modified its policies to reduce the number of defendants who would be denied expungement based on an inability to pay fines and fees in other matters. The result is equitable social outcomes for populations that are over-represented in the criminal justice system, and thus inequitably disadvantaged by it.

Pretrial handles many other duties that do not fit neatly into a trial unit, including fugitive and extradition matters, public records requests and appeals, criminal appellate coordination, administration and training for all three grand jury panels in Multnomah County, and advice and legal consultation with other attorneys on a wide range of topics.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Misdemeanor cases reviewed for prosecution	10,881	12,328	6,400	13,000
Outcome	Number of applications received to set aside criminal convictions	1,672	2,250	1,100	2,400

Performance Measures Descriptions

For additional background and historical information, please see last year's FY 2021 Informational Budget Packet: <https://www.mcda.us/index.php/documents/multnomah-county-district-attorneys-informational-budget-packet-fy-2021.pdf>

Legal / Contractual Obligation

ORS 138.081 - Appeals; ORS Chapter 34 - Writs of Habeas Corpus; ORS Chapters 132 and 135 - Grand Jury and pre-trial and felony arraignments.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed. and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,905,554	\$0	\$3,029,151	\$0
Contractual Services	\$31,200	\$0	\$34,000	\$0
Materials & Supplies	\$37,659	\$0	\$16,500	\$0
Internal Services	\$0	\$0	\$436,114	\$0
Total GF/non-GF	\$2,974,413	\$0	\$3,515,765	\$0
Program Total:	\$2,974,413		\$3,515,765	
Program FTE	21.10	0.00	21.10	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15204A Pretrial

During FY 2021 incoming case numbers, both as to expungements and new misdemeanor cases, have plummeted due to system-wide process changes to manage the COVID-19 pandemic. Put simply, the police are arresting many fewer individuals for misdemeanor crimes. Simultaneously, MCDA has imposed temporary reductions in the types of cases that are charged criminally. Historically, MCDA has issued around 65% of misdemeanor cases referred to us. From March 2020 to the end of the fiscal year, that dropped to 27% as the office works to limit the backlog of work flowing into the Misdemeanor Trial Unit. MCDA was able, with some inefficiencies, to transition most Pretrial DDAs to telework. However, throughout the pandemic, Pretrial continues to staff in person the daily arraignment courts for those defendants in custody. The office has made substantial efforts to increase risk tolerance for pre-trial release and work with system partners to reduce the jail population to the lowest levels recent history in an attempt to limit the spread of disease in the jail. Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds a chief deputy district attorney (CDDA) who focuses on equity, fairness and justice in providing leadership, policy direction, long and short range planning and daily operational oversight for Division III. This division includes Unit D - violent person crimes, the Strategic Prosecution Unit, Multnomah County Justice Reinvestment Project and Data Analysis (MCJRP), Human Trafficking Unit and Unit A/B Property and Drug Crimes.

Program Summary

The CDDA of Division III is a member of senior level management with specific division level responsibilities to provide equity focused leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division, directly impacting safety of community members. The CCDA has direct and daily oversight responsibility for deputy district attorneys working in felony trial units: Unit D-violent person crimes, Strategic Prosecution Unit, Multnomah County Justice Reinvestment Project and Data Analysis, Human Trafficking Unit and Unit A/B-property and drug crimes.

BIPOC and LGTBQ community members are disproportionality represented both as persons accused of crimes prosecuted in these trial units and as survivors of these crimes. Therefore, the CDDA of Division III encourages staff through daily and weekly meetings to seek equitable, fair and unbiased case resolutions. Evidence based sentencing recommendations focusing on mental health and addiction treatment rather than incarceration whenever possible is the favored outcome whenever possible to best serve public safety.

Remote meetings and electronic communications are utilized whenever possible due to the COVID-19 pandemic.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of violent person crimes reviewed.	3,387	3,600	3,818	3,900
Outcome	Total number of violent person crimes issued.	2,094	2,250	2,300	2,150

Performance Measures Descriptions

"Violent person crimes" include homicides and hate crimes, human trafficking and property and drug crimes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$332,492	\$0	\$334,272	\$0
Contractual Services	\$12,000	\$0	\$3,000	\$0
Materials & Supplies	\$7,500	\$0	\$13,000	\$0
Internal Services	\$30,024	\$0	\$20,669	\$0
Total GF/non-GF	\$382,016	\$0	\$370,941	\$0
Program Total:	\$382,016		\$370,941	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15300 Division III Administration

Internal service charges previously consolidated in this program are now allocated to individual units in Division III.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,526,011	\$136,545	\$3,431,143	\$127,571
Contractual Services	\$2,000	\$0	\$7,000	\$0
Materials & Supplies	\$49,000	\$0	\$39,000	\$5,592
Internal Services	\$0	\$19,110	\$393,143	\$17,542
Total GF/non-GF	\$3,577,011	\$155,655	\$3,870,286	\$150,705
Program Total:	\$3,732,666		\$4,020,991	
Program FTE	20.00	0.50	18.51	0.49

Program Revenues				
Intergovernmental	\$0	\$155,655	\$0	\$145,113
Beginning Working Capital	\$0	\$0	\$0	\$5,592
Total Revenue	\$0	\$155,655	\$0	\$150,705

Explanation of Revenues

This program generates \$17,542 in indirect revenues.
 \$76,993 State Child Abuse Multidisciplinary Intervention (CAMI) Grant (0.28 FTE DDA3 handling child abuse human trafficking cases)
 \$68,120 State CJC START Court Grant (0.20 FTE DDA3 for Success through Accountability, Restitution, and Treatment (START) specialty court)
 \$5,592 Beginning Working Capital – Federal Equitable Sharing Forfeiture

Significant Program Changes

Last Year this program was: FY 2021: 15301 Unit A/B - Property/Drugs/Human Trafficking

In response to the COVID-19 pandemic, prosecutors telework when possible and conduct meetings with victims, advocates and the court remotely. Witnesses are encouraged to testify remotely when possible, promoting health and safety. Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.
 A 1.50 FTE reduction was submitted to meet general fund constraints and then restored in 15301B.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$230,734	\$0
Materials & Supplies	\$0	\$0	\$4,736	\$0
Total GF/non-GF	\$0	\$0	\$235,470	\$0
Program Total:	\$0		\$235,470	
Program FTE	0.00	0.00	1.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,753,079	\$235,458	\$1,776,299	\$66,472
Contractual Services	\$110,000	\$0	\$39,000	\$0
Materials & Supplies	\$29,200	\$0	\$11,500	\$0
Internal Services	\$0	\$54,438	\$170,953	\$15,461
Total GF/non-GF	\$1,892,279	\$289,896	\$1,997,752	\$81,933
Program Total:	\$2,182,175		\$2,079,685	
Program FTE	8.00	1.00	8.00	0.26

Program Revenues				
Intergovernmental	\$0	\$289,896	\$0	\$81,933
Total Revenue	\$0	\$289,896	\$0	\$81,933

Explanation of Revenues

This program generates \$15,461 in indirect revenues.
 \$81,933 = IGA with the City of Portland for Bureau of Justice Assistance National Sexual Kit Initiative (SAKI) Grant Funds

Significant Program Changes

Last Year this program was: FY 2021: 15304 Unit D - Violent Person Crimes

The Sexual Assault Kit Initiative (SAKI) grant will end 9/1/21 resulting in a loss of personnel funding of \$188,506 from 15304A. A new program offer 15304B - Unit D - Gun Violence restores the lost funding with general funds.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$188,506	\$0
Internal Services	\$0	\$0	\$15,065	\$0
Total GF/non-GF	\$0	\$0	\$203,571	\$0
Program Total:	\$0		\$203,571	
Program FTE	0.00	0.00	0.74	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Sexual Assault Kit Initiative (SAKI) grant will end 9/1/21 resulting in a loss of personnel funding of \$188,506 from 15304A - Unit D - Violent Person Crimes. This offer restores the lost funding with general funds.

Internal service charges of \$15,065 are included reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Strategic Prosecution and Services Unit (SPSU) utilizes community based resolutions when possible to address chronic criminal activity. Deputy District Attorneys recommend court supervised mental health services and drug addiction treatment when community safety will benefit rather than incarceration. Recidivism is reduced and safety is enhanced for crime victims through the efforts of SPSU. Deputy District Attorneys seek equitable treatment of both victims and offenders in SPSU.

The Multnomah County Justice Reinvestment Project (MCJRP) deputy district attorney uses data analysis to correct inequities and promotes court supervised mental health and drug treatment as an alternative to incarceration.

Program Summary

The Strategic Prosecution and Services Unit (SPSU) is an evidence based program addressing chronic offenders based on a national model. SPSU equitably identifies chronic offenders and seeks to divert them into court supervised drug and mental health services when possible. The outcome is reduced recidivism by ending offense cycles, decreased reliance on incarceration and increased community safety.

Due to structural and historic racism, chronic offenders in Multnomah County are disproportionately represented. Deputy District Attorneys in SPSU are aware of racial and ethnic disparities and seek unbiased, fair and equitable case resolutions. Priority of SPSU is data driven decisions based on safety, justice and equity.

SPSU operates through telework when possible in response to the COVID-19 pandemic, including court hearings and settlement conferences when allowed.

This is anticipated to continue. Operational changes include use of laptop computers to review and issue cases remotely, virtual meetings with crime victims and defense counsel for the accused and electronic communication among attorneys and staff.

Data analysis generated by the Multnomah County Justice Reinvestment Program deputy district attorney is utilized throughout the Multnomah County District Attorney's Office to correct inequities and ensure fairness.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Cases/Search warrants/police reports reviewed	7,000	7,200	7,200	6,700
Outcome	Prosecutor contacts with crime survivors/advocates	21,000	21,600	21,600	18,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,141,774	\$999,892	\$1,066,482	\$1,115,693
Materials & Supplies	\$15,200	\$0	\$8,500	\$0
Internal Services	\$0	\$33,816	\$215,688	\$34,920
Total GF/non-GF	\$1,156,974	\$1,033,708	\$1,290,670	\$1,150,613
Program Total:	\$2,190,682		\$2,441,283	
Program FTE	5.74	4.71	4.75	5.45

Program Revenues				
Intergovernmental	\$0	\$676,296	\$0	\$861,934
Other / Miscellaneous	\$20,000	\$357,412	\$0	\$288,679
Total Revenue	\$20,000	\$1,033,708	\$0	\$1,150,613

Explanation of Revenues

This program generates \$34,920 in indirect revenues.
 \$288,679 = IGA with TriMet
 \$185,587 = Federal Award Bureau of Justice Assistance (BJA) Innovative Prosecution Solutions Grant
 \$676,347 = MC Agreement with CJC Justice Reinvestment Grant Program (HB3194/3078). The FY 2022 budget for the Justice Reinvestment Program (HB 3194/3078) totals \$4.7 million across four departments (DCJ, MCSO, MCDA, and LPSCC), which includes \$305,394 of one-time-only carryover funding from the FY 2019-2021 biennium.

Significant Program Changes

Last Year this program was: FY 2021: 15308 Neighborhood DA Program / MCJRP

An Office Assistant position (1.00 FTE) is eliminated to meet general funding constraints. A new DDA position (1.00 FTE) is added with new grant funding via a BJA grant. A Lloyd Business District contract ended in FY2021 that funded 0.25 FTE of a prosecutor - that partial position is now covered with general fund in the new program offer 15308C-Strategic Prosecution Unit-Lloyd BID Backfill.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$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	0.25	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

A contract with the Lloyd Business District that formerly funded 0.25 FTE of a DDA3 position ended 9/30/2020. This program offer maintains that position using general funds.

Department: District Attorney

Program Contact: Jeff Howes

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Chief Investigator oversees operations and manages 6.5 investigators. An experienced public safety professional, the Chief Investigator and the Investigations Unit are an initial point of contact with victims of crime – a diverse, often vulnerable, injured, skeptical, marginalized cross section of the community. While serving subpoenas or interviewing witnesses, the Chief Investigator must act as guide, counselor, follow-up responder, and point of future contact. A member of senior management, the Chief Investigator advises the management team on issues involving the interactions of MCDA with residents and law enforcement.

Program Summary

The Chief Investigator is a member of senior management with specific division level responsibilities. This position provides direct oversight for district attorney investigators. The Chief Investigator provides leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division which directly affects the lives and safety of children, teens, families, LGBTQ, homeless and other vulnerable populations that have been victims in Multnomah County. MCDA investigators perform duties which include conducting interviews, processing evidence, locating witnesses, and other critical tasks needed to support deputy district attorneys and to help them protect the community and hold defendants accountable.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Personal Service Subpoenas Requested	3,303	N/A	3,400	4,200
Outcome	Personal Service Subpoenas Served	1,139	3,300	3,150	3,750

Performance Measures Descriptions

The previous performance measure of subpoenas issued has been replaced with the new measure of subpoenas requested. More victims of crime are houseless and achieving personal service during the pandemic has been challenging.

The number of cases assigned a victim advocate has been removed as a performance measure for this program offer because the Victims Assistance manager no longer reports to the Chief Investigator. In FY 2020 3,030 cases assigned a vic

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$203,812	\$0	\$217,847	\$0
Materials & Supplies	\$3,750	\$0	\$17,250	\$0
Internal Services	\$27,220	\$0	\$31,951	\$0
Total GF/non-GF	\$234,782	\$0	\$267,048	\$0
Program Total:	\$234,782		\$267,048	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15400 Division IV Administration

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$451,068	\$1,293,846	\$366,269	\$1,359,805
Contractual Services	\$6,000	\$28,000	\$16,000	\$2,000
Materials & Supplies	\$29,200	\$7,145	\$12,000	\$2,500
Internal Services	\$0	\$236,327	\$335,883	\$296,643
Total GF/non-GF	\$486,268	\$1,565,318	\$730,152	\$1,660,948
Program Total:	\$2,051,586		\$2,391,100	
Program FTE	4.46	12.54	3.55	12.69

Program Revenues				
Intergovernmental	\$0	\$1,565,318	\$0	\$1,660,948
Total Revenue	\$0	\$1,565,318	\$0	\$1,660,948

Explanation of Revenues

This program generates \$296,643 in indirect revenues.

\$1,038,865 (Federal) + \$509,378 (State) = Agreement with DOJ Crime Victim and Survivor Services Division (CVSSD) Victims of Crime Act (VOCA) / Criminal Fine Account Non-Competitive Grant

\$112,705 = Federal Fund Agreement with DOJ CVSSD VOCA Funding Initiatives Non-Competitive Grant

Significant Program Changes

Last Year this program was: FY 2021: 15401A Victims Assistance Program

A Victim Advocate position (1.00 FTE) is eliminated in 15401A to meet general fund constraint and restored in program 15401B. Victims of Crime Act (VOCA) funding is reduced (0.76 FTE) and restored in Program 15401C with general funds.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$108,375	\$0
Materials & Supplies	\$0	\$0	\$3,157	\$0
Total GF/non-GF	\$0	\$0	\$111,532	\$0
Program Total:	\$0		\$111,532	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Funding for this position restores 1.00 FTE of assistance for victims on a variety of felony and misdemeanor cases. Many of our community members need assistance understanding the criminal justice process, their rights and available resources that can assist with restoring a sense of safety and stability; this is especially true for some of our most vulnerable victims. These victims include people with limited English proficiency, limited literacy, developmental disabilities, those experiencing homelessness, instability, substantial medical needs and trauma.

This funding supports special assignment on some misdemeanor cases in the Juvenile Justice and Adult Justice systems, where victims have been identified as needing additional supportive services.

These cases can include: assault, harassment, stalking, sex abuse, menacing and early assignment on domestic violence cases pending review.

This position also includes Unit A/B cases where the offender is eligible to participate in the Multnomah County Justice Reinvestment Program (MCJRP). It is important that victims fully understand both the MCJRP and are afforded opportunities to meaningfully participate.

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$76,838	\$0
Internal Services	\$0	\$0	\$15,488	\$0
Total GF/non-GF	\$0	\$0	\$92,326	\$0
Program Total:	\$0		\$92,326	
Program FTE	0.00	0.00	0.76	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Funding for this position restores 0.76 FTE of funding for a Victim Advocate lost due to a 10% reduction in Victims of Crime Act (VOCA) funding beginning October 1, 2021. In order to avoid a staffing reduction of 0.76 FTE of a Victim Advocate, General Funds are reallocated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$346,965	\$471,039	\$368,392	\$491,850
Materials & Supplies	\$30,750	\$0	\$16,500	\$0
Internal Services	\$75,454	\$0	\$181,262	\$10,445
Total GF/non-GF	\$453,169	\$471,039	\$566,154	\$502,295
Program Total:	\$924,208		\$1,068,449	
Program FTE	2.57	3.43	2.55	3.45

Program Revenues				
Intergovernmental	\$0	\$471,039	\$0	\$502,295
Total Revenue	\$0	\$471,039	\$0	\$502,295

Explanation of Revenues

IGA with the City of Portland, Portland Police Bureau:
 \$430,688 - funds 3.00 FTE Portland Investigators + \$10,445 covers partial fleet expenses for investigators

IGA with the City of Gresham, Gresham Police Department
 \$61,162 - funds part of 1 investigator for Gresham

Significant Program Changes

Last Year this program was: FY 2021: 15402 Investigations

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

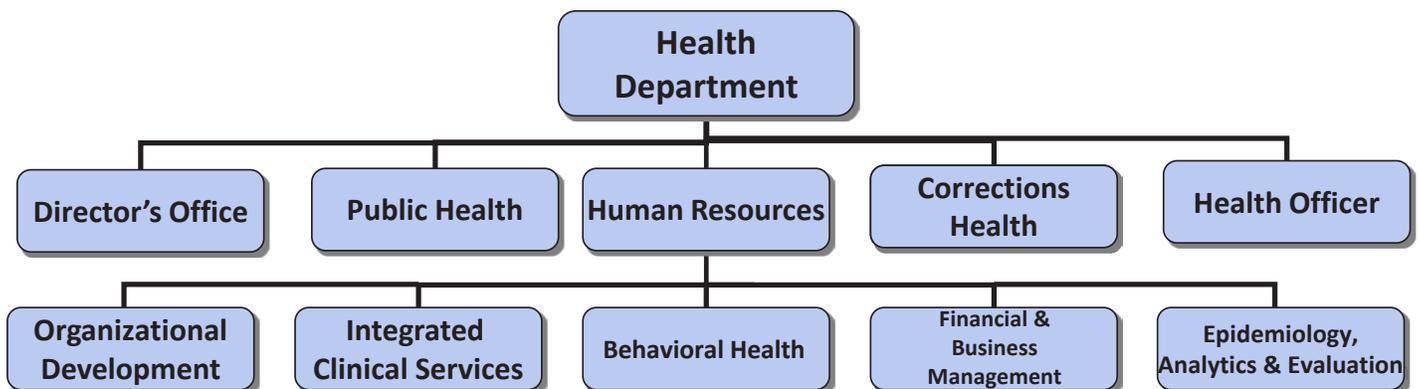
Department Overview

The Health Department’s work is anchored in our vision of “thriving communities that nurture the health and resilience of all.” Our mission affirms, “we work with communities to advance health equity, protect the most vulnerable, and promote health and wellness for everyone.” The Health Department acknowledges that racism negatively affects the health of many who live in our county, and works to commit to accelerating our progress in addressing racial inequities. In order to best reach the diverse populations we serve, the Health Department has specialized programs and services located throughout our region.

The Health Department:

- Prevents disease outbreaks
- Promotes healthy and safe behaviors
- Tracks the safety of our air, ground and water
- Monitors and treats communicable and sexually transmitted diseases
- Provides medical and dental care for diverse and economically vulnerable populations
- Disseminates critical health alerts and warnings during public health emergencies
- Provides medical and behavioral health care for individuals housed in the county’s jails and the juvenile detention facility
- Ensures the accessibility of trauma-informed behavioral health crisis services, early childhood and school-based mental health services, and suicide prevention services
- Manages specialized behavioral health care for people experiencing serious mental illness
- Partners in the development of policies and standards that address existing and emerging community health challenges.

In FY 2022, the Department’s strategic priorities will center on our COVID-19 response. These priorities will shift periodically to address evolving community needs. Our current strategic goals are: 1. Minimize the impacts and spread of COVID-19 and assure access to critical and essential services, 2. Prevent serious illness and death among our most vulnerable community members, 3. Prioritize internal infrastructure to shore up the COVID-19 response, 4. Facilitate the coordination of COVID-19 related strategies and communications within the County, and 5. Support the wellbeing and effectiveness of our workforce.



Budget Overview

The FY 2022 Health Department Proposed budget is \$356.9 million, which, at this time, excludes COVID-19 specific funding¹. This is a \$20.0 million increase from the FY 2021 Adopted budget excluding COVID-19 funding. General Fund expenditures make up \$173.9 million (48.7%) of the total, an increase of \$14.0 million or 8.7%. \$62.1 million of the General Fund expenditures are attributable to Medicaid and Federally Qualified Health Center (FQHC) Alternative Payment Method and Patient Centered Primary Care Home Program funds, an increase of \$7.9 million over the FY 2021 Adopted budget. The remainder of the Health budget (\$183.1 million) comes from Federal/State revenue, Medicaid, and fees.

This budget restores \$1.56 million for several Behavioral Health and Corrections Health programs. Additionally, this budget continues support for several critical and mandated programs throughout the Health Department.

The FY 2022 General Fund allocation includes \$1.16 million for:

Human Resources: WESP Coordinator (40039B)	\$88,960
Corrections Health Management Restructuring (40050F)	\$196,246
New Medical Examiner (40052B)	\$126,184
Crisis Services Wrap Around Backfill (40069B)	\$104,687
Community-Based MH Services for Children and Families – Culturally Specific Clients (40080B)	\$160,000
Multnomah County Care Coordination – Youth Care Coordination Backfill (40081B)	\$295,862
Culturally Specific, Justice Involved Addictions Benefit Coordination (40085C)	\$186,000

The allocation also includes \$352,000 for new, one-time-only funding for:

Law Enforcement Assisted Diversion (Lead) Transition (40085D)	\$252,000
Mapping Study of Services for Immigrant & Refugee Communities (40000C)	\$100,000

A list of programs funded as one-time-only can be found in the Budget Director’s Message.

¹ Note that the FY 2021 Adopted budget included funding for COVID-19 specific activities. For the FY 2022 Proposed budget funding for these activities are budgeted in NOND.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	1,404.64	1,412.22	1,412.22	1,424.18	11.96
Personnel Services	\$180,579,892	\$212,867,611	\$210,707,924	\$206,272,993	(\$4,434,931)
Contractual Services	65,767,384	71,000,923	77,307,155	65,365,762	(11,941,393)
Materials & Supplies	28,476,527	40,869,814	29,453,817	32,284,225	2,830,408
Internal Services	45,752,721	48,508,621	48,755,922	52,604,935	3,849,013
Capital Outlay	<u>344,667</u>	<u>38,390</u>	<u>300,000</u>	<u>402,328</u>	<u>102,328</u>
Total Costs	\$320,921,191	\$373,285,359	\$366,524,818	\$356,930,243	(\$9,594,575)

Successes and Challenges

Despite the need to pivot our strategy and service approach to meet the challenges of the COVID-19 pandemic, the Health Department achieved significant accomplishments in FY 2021. In partnership with Emergency Management, Public Health and the Health Officer built an Emergency Operations Center (EOC) with a unified command structure to facilitate a coordinated response. The approach integrated public health principles and expertise, pausing to evaluate and improve access to information and resources in a fast moving and unpredictable environment. As impacts to our Black, Indigenous, Latino, Asian, Pacific Islander and other communities of color became more glaring, the EOC shifted to integrate community specific liaisons. Public Health produced the BIPOC COVID Strategic Framework which influenced the development of parallel plans in the Black and Latino communities. Our commitment to lead with race influenced resource allocation at the state and regional levels. All of our divisions contributed their resources, often deploying entire teams to support the response. Accomplishments Include:

- Integration of telehealth visits across all service areas; an approach that increased patient access and reduced the number of no-shows,
- Recruitment and onboarding of an expanded, diverse contact tracing and disease investigation workforce,
- Development of robust communications strategy with translation into over 20 languages. Our materials were featured on the Oregon Health Authority's COVID web pages,
- Disbursement of over \$12.6 million to community based organizations and small businesses to support the economic recovery and essential needs of communities hardest hit by the pandemic,
- Rapid shift to remote learning platforms to support virtual training and technical assistance, and
- Investments in facility infrastructure and Increased safety protocols and PPE usage for essential services.

The Health Department could not have predicted the challenges we would face as a lead agency responding to the pandemic, in the midst of wildfires and a resurgence of violent racism. Throughout the past year, the department has been agile, shifting our approaches to address community need. Our principal challenges included:

- Temporary closures of clinics and service areas that initially resulted in fewer health care visits and lost revenue.
- The volume of hardship exemptions granted to critical and essential staff. Entire service areas were impacted by a reduction in workforce capacity.
- Gaps in regulatory inspections and citations.
- Initial losses in productivity and impacts on staff morale as teams shifted to teleworking with inadequate supports and/or unrealistic remote work expectations.
- Heightened levels of stress and trauma for BIPOC staff and our client community in the aftermath of the killings of George Floyd, Breonna Taylor, and Ahmaud Arbery, and resulting protests and civil unrest.
- High levels of stress for teams deployed in the COVID-19 response.

COVID-19 Impacts

COVID-19 had significant impacts across the Health Department in FY 2021. The Department has and will continue to play an integral role in the County's response to COVID-19. Departmental operations, resources, and revenue all saw changes which will continue into FY 2022.

The Department utilizes the Regional COVID-19 Dashboard, testing data, client data, and community input to analyze racial disparities and tailor COVID-19 response to BIPOC and other vulnerable communities. The Health Department, under the guidance of Public Health and the Health Officer lead the response in collaboration with Emergency Management. They partner across the department, the County and with external stakeholders.

The Department's COVID-19 response includes a number of components. Key activities are contact tracing; outbreak response; testing and vaccination in clinical, community, and corrections settings; and vaccination for County staff; crisis counseling, behavioral health services, and culturally specific isolation/quarantine supports address the needs of impacted community members. Other work includes communications and technical assistance to community partners, businesses, congregate facilities, and other stakeholders. Regional partnerships with culturally specific community based organizations, health systems, community providers, and public health authorities are central to the Department's response efforts. Departmental infrastructure such as human resources, project management, financial management and compliance, procurement, and contract management also play a critical role in shoring up the overall COVID-19 response.

The COVID-19 response has required, and will continue to require, increases in culturally and linguistically diverse staff; contracts to culturally specific community partners; personal protective gear (PPE) and other supply costs. The response has been resourced through multiple funding streams, including the CARES Act; State funding; other direct and passthrough Federal funding; and County General Fund. The Department anticipates continued State and Federal resources. The State Special Session and Legislative Emergency Board and Federal Consolidated Appropriations Act have already been approved. Additional State and Federal opportunities are expected.

Operational changes outside of the COVID-19 response in FY 2021 include intermittent clinic and site closures; a shift to remote services (telehealth, virtual inspections, virtual training and technical assistance); and increased safety protocols and PPE usage for essential services delivered in-person. Also, many staff were on hardship exemption or part of COVID-19 response. These factors all impacted service capacity, resulting in fewer clients/visits and lost revenue, reduced community reach, and gaps in regulatory inspections and citations.

In FY 2022, the Department anticipates continuing with a mix of remote and in-person services with the intent of ramping up in-person services as much as is safe and possible. Lessons have been learned from the shift to remote services such as our ability to reduce barriers and provide more equitable access for clients and community members. As the County navigates the ongoing impacts of COVID-19, the Department will balance multiple factors, including health equity, safety, client and community input, and our fiscal reality.

Diversity, Equity, and Inclusion

The Health Department continues to deepen our commitment to diversity, equity and inclusion. Our Office of Equity and Inclusion (OEI) partners with division leaders to seed transformational efforts that further racial justice. OEI also coordinates the implementation of our Workforce Equity Strategic Plan (WESP).

In FY 2021, OEI piloted the Equity Leadership Program (ELP). This department-wide initiative trained 30 employees typically underrepresented in leadership development programs, to conduct research and develop detailed proposals for a more thorough implementation of the WESP. Participants focused on six priority areas: position descriptions, interview panels, career pathways, mentoring, manager onboarding, and ADA accommodations.

The Equity Leadership Program set the expectation of deeper employee engagement and ownership of the WESP. The Equity Leadership Program is the first formal offering that invests in building project management and leadership skills among employees of color and other employees who are underrepresented in the Health Department.

In the coming year, OEI will engage in transformational equity work at a broader scale by partnering with the Department’s Organizational Learning team to launch a learning series that deepens employee confidence and capabilities in leading inclusively with race. This series will cover topics such as power and positionality, anti-blackness, implicit bias and microaggressions, equity lens application, and building skill to engage in conversations on racism. Cohorts for managers and supervisors will include peer coaching.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$3,846,085	\$0	\$3,846,085	8.00
Financial & Business Management	11,819,453	0	11,819,453	56.30
Human Resources	3,726,843	0	3,726,843	20.68
Organizational Development	2,796,371	0	2,796,371	14.80
Health Officer	4,662,984	2,444,742	7,107,726	29.88
Public Health	29,610,874	34,035,468	63,646,342	276.82
Integrated Clinical Services	61,956,881	85,048,947	147,005,828	638.87
Corrections Health	27,115,508	0	27,115,508	117.83
Behavioral Health	\$23,431,461	\$61,532,763	\$84,964,224	247.00
Epidemiology, Analytics and Evaluation	<u>4,901,863</u>	<u>0</u>	<u>4,901,863</u>	<u>14.00</u>
Total Health Department	\$173,868,323	\$183,061,920	\$356,930,243	1,424.18

Director's Office

The Health Department's Director's Office provides executive leadership and strategic direction in service to the department's mission, vision and values. The Director's Office works with elected leaders, stakeholders, health system partners, community members and staff to ensure that department services advance health equity and promote health and wellness for everyone in Multnomah County.

The Director's Office is responsible for ensuring that the Department meets its strategic objectives while fostering a culture that supports a diverse and qualified workforce. The Office is a primary liaison to Federal, State, County and local elected officials. The Director works with other County departments and community partners to further innovation in prevention and population-based community health services and outcomes. The Director also collaborates with a wide range of local non-profit organizations, health systems partners and local agencies to provide safety-net health care and behavioral health care services to improve public health across the region.

The Director's Office convenes the Department Leadership Team to provide strategic direction, solve shared problems, ensure organizational alignment, and assume collective responsibility for the Department's performance in service to its mission.

Significant Changes

The Director's Office has new leadership. Ebony Clarke is serving as Interim Health Department Director. Ebony directed behavioral health services at Multnomah County since 2018, and has served at the County for more than a decade. Ebony brings lived experience to the Director role, and brings intentional commitment to building a trauma-informed organization, advancing racial equity in the organization and its services, and continuous quality improvement.

Ebony will head a leadership team that will assure we continue to serve our community through the COVID-19 pandemic, continued racial injustice, and diminished County tax revenue. The Director's Office will continue to center equity in policy and practice and in service to the Department's value of racial equity and its mission to reduce health disparities.

Financial & Business Management

The Financial and Business Management division provides the business and finance leadership required to support the Health Department's essential programs and services. It provides the necessary financial infrastructure to effectively manage department finances, allowing the department to achieve its mission of improving health outcomes. This division's responsibilities include accounting, financial reporting, budget development and monitoring, medical account services, and contracts and purchasing for a \$360 million organization.

More than 17,000 invoices, 255,000 medical claims, 1,000 contracts and amendments, and 175 federal and state grants were paid, submitted, executed and reported on during the year.

The Financial & Business Management division serves as department liaisons to the Department of County Management (e.g. Budget Office, Central Finance). They are responsible for adhering to the County budget, financial and administrative procedures, policies and practices and for ensuring compliance with federal, state and county financial requirements.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health disparities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic Plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

Significant Changes

The COVID pandemic has required a sharp pivot in Finance and Business Management. In collaboration with the public health division and community partners the division worked to expedite support for the communities and families most impacted. The division issued \$3.8 million in direct client assistance to families impacted by the pandemic. 175 contracts were executed in record time, putting more than \$3.5 million in Cares Act funding in the hands of our community partners. Nearly 3,000 payments, totalling over \$5.2 million, went to support our Environmental Health license holders (e.g. restaurants, food carts) who were hard hit by COVID-19 related closures and restrictions. To safeguard the federal and state resources needed by the Department and community to respond to the pandemic the division enhanced its focus on internal controls and compliance with accounting policies, standards and requirements. Division staff and leadership worked tirelessly over the last year to support the Department and the community during this critical time.

Human Resources

The Health Department's Human Resources division is responsible for providing resources and leadership to Health Department employees in a way that fosters a supportive, compassionate, safe, trustworthy, respectful and motivating work environment for all staff. Human Resources supports a workforce of over 1,400 staff at various work sites.

Human Resources provides expertise, consultation and leadership to ensure a highly skilled and diverse workforce is hired and retained, while upholding the department's core values of equity and inclusion, managing the compliance of personnel rules and legal requirements and developing and maintaining partnerships with labor unions and community stakeholders. The Human Resources team is staffed with individuals of diverse educational, professional, cultural and lived backgrounds that offer a high-level of expertise and competency and also reflect our department's workforce core values.

The key areas that drive Human Resources operations include: recruitment and staffing, including onboarding of new staff, career counseling for staff seeking skill development and promotion, strategies for building partnerships with community organizations to foster pipelines for County employment.

Human Resources also provides the following: employee relations, which involves working with management and staff on matters related to employee satisfaction and recognition, team development, employee and supervisor performance management and coaching, and correction action and discipline, labor relations, which involves leading and managing complaint investigations, providing conflict resolution and mediation, partnering with County Labor Relations and Legal teams on union contract interpretation, compliance and negotiations, and interpretation and compliance of local state federal law requirements. This work requires partnering with union staff representing AFSCME Local 88, Dental and Physicians, and Oregon Nurses Association collective bargaining agreements. Other Human Resources Operations areas include Workday (employee enterprise system) implementation, Leave Administration, ADA compliance, privacy compliance, employee classification compliance, data management and employee file maintenance.

Significant Changes

FY 2021 was a challenging year. The COVID-19 pandemic required the Human Resources Recruitment Team to reprioritize general staffing needs in order to assist the County in responding to the critical strategies required to support our Public Health emergency response. Since March 2020, The Human Resources Recruitment team completed over 450 normal recruitment actions that include regular hires, limited duration assignments (LDA), transfers, on-call and temporary hiring actions in addition to completing 266 COVID-19 response hires with that number expected to grow by the end of FY 2021. In December 2020, an LDA Recruitment Manager was hired to help lead and stabilize the staffing efforts and to create more efficiency in our emergency staffing coordination. Also, two LDA recruiters were hired to assist with the increase in hiring needs.

Human Resources will be a significant contributor to the implementation and success of the Workforce Equity Strategic Plan (WESP). The WESP focus areas that Human Resources supports and contributes to are Interview Panels, Pathways, and ADA Resources. A Human Resources Analyst position was repurposed in FY 2021 to offer resources for the mentoring focus area. The FY 2022 Proposed budget includes a new 0.80 FTE Human Resources Analyst to provide more support to this effort.

Organizational Development

Organizational Development supports the Health Department's effectiveness by helping to set a unified departmental strategy and developing leaders who foster a culture of safety, trust and belonging. Our core services include organizational assessment, change management, strategic planning, executive coaching, leadership development, onboarding, mentorship, succession planning, equity and inclusion coaching and training, communications and marketing, and culture change. Our clients are the divisions and programs of the Health Department. The division oversees 3 teams:

1. The Office of Equity and Inclusion, which is responsible for promoting a culture of safety, trust and belonging with a focus on racial justice. This team supports the Department in the implementation of the WESP.
2. Learning & Development, which provides training and organization development supports, including consultation on team building, change management, leadership development, and positive workplace culture.
3. Communications and Marketing develops internal communications strategies to promote shared understanding and organizational cohesion. The team also supports our clinical and public health efforts by disseminating timely health information to our diverse and multilingual communities.

Our current strategic priorities are:

1. Meet the benchmarks of the Workforce Equity Strategic Plan.
2. Support department managers and supervisors to deepen their awareness and skill in leading with race.
3. Invest in Black, Indigenous, Latino, Asian, Pacific Islander and other employees of color through intentional offerings that build leadership and connection.
4. Promote a learning organization, grounded in a coaching culture that fosters equity and supports employee engagement through the pandemic.
5. Support the communications needs of the COVID-19 response.

Significant Changes

When COVID-19 emerged in our community, Public Health leaders requested additional capacity to support the response. All members of the Communications and Marketing Team were fully deployed to produce educational pieces in over 20 languages and staff a robust web and social media presence. The team did not have the capacity to develop internal messaging on culture change. This body of work paused in its entirety.

Both the Learning and Development Team and the Office of Equity and Inclusion pivoted to support our new contact tracing workforce with anti-racism coaching, onboarding and training. Training shifted to remote platforms with updated and adapted curricula and incorporation of additional training modalities.

The Equity Leadership Program highlighted several opportunities to advance workforce equity. Many of these fall within the scope of Organization Development. In FY 2022, our Division is prioritizing workforce equity investments by reprioritizing resources to add 3.00 FTE for WESP oversight, Mentoring, and Manager Onboarding.

Health Officer

The Health Officer Division houses programs that provide vital 24/7/365 service for residents of Multnomah County.

The Health Officer program provides round-the-clock public health physician consultation, technical direction, and leadership to support public health response activities required by the Oregon statute. Through a combination of contracts and county General Fund, the Multnomah County Health Officer supervises three additional health officers, often serving as the physician link to health system coordination and generally supporting regional public health alignment with Clackamas and Washington Counties.

Drawing from the county general fund, the Medical Examiner's Office (MEO) similarly operates 24/7/365 under the statute to determine the cause and manner of approximately 1 in 3 deaths in Multnomah County every year, including homicides, suicides, overdose, accidents, and other suspicious deaths.

The Health Officer Division is also home to Multnomah County's Emergency Medical Services (EMS) administration, including the EMS Medical Director and the TC911 social worker case management program for high utilizers of 911 and emergency departments who are offered intensive engagement. EMS services are almost exclusively funded by franchise fees with American Medical Response, with TC911 drawing nearly all of its funding from a Health Share of Oregon grant.

The Public Health Emergency Preparedness (PHEP) program and the six-county Health Preparedness Program (HPP) are funded by separate federal grants that have steadily decreased over the last several years.

Significant Changes

The Health Officer Division General Fund programs have been at the forefront of the COVID-19 pandemic response. The Multnomah County Health Officer FTE increased from 0.90 FTE to 1.00 FTE starting in 2020 and will need to remain at this level for the foreseeable future.

The pandemic also increased costs associated with providing all medical examiner staff appropriate PPE to conduct scene investigations and meetings with families. The program's move to the new McCoy building in late 2019 shortened response times but has increased budget needs related to employee travel for daily intake at the State facility, overnight storage with their transportation company, and overall increased transportation costs. Following decades of informal working agreements with the State Medical Examiner, work is in progress to formalize a contract that accurately reflects each agency's contribution to this vital service.

The Health Preparedness Program is on track to transfer to the State of Oregon in July 2021, completing a multi-year effort to align the HPP regional staff with their statewide counterparts, all housed at the State.

The addition of a Deputy Medical Examiner will rightsize the program for a jurisdiction of our size. This will increase the number of death investigations performed each year, which in turn informs key areas of interest in relation to health equity: homicide, suicide, overdose, accidents and suspicious deaths.

Public Health

The Public Health Division is the local public health authority for Multnomah County. It is responsible for protecting the health of the public, including through mandated functions, and reporting to the County Board of Health (BOH). Public Health coordinates with the BOH to identify pressing public health issues, particularly in BIPOC communities, and set health policy and system changes that address them. Priority issues include racial and ethnic disparities in leading causes of preventable death, disease, illness, and injury; economic and social conditions; and COVID-19 impacts. Main work areas are:

Communicable Disease Services, which prevents the spread of reportable contagious diseases, including COVID-19, through epidemiology, investigation, harm reduction, partnerships, and clinical services.

Environmental Health, which protects the safety of residents by inspecting licensed facilities; controlling disease vectors; and addressing lead poisoning, air and climate quality, and neighborhood/transportation design.

Prevention & Health Promotion, which improves population health through partnerships; technical assistance; epidemiology and evaluation; and culturally specific policies and strategies. Initiatives are chronic disease and violence prevention; substance misuse prevention; tobacco control and prevention; adolescent health; and maternal, child and family health.

Public Health plays an integral role in the County's response to COVID-19, including coordinating with other Department Divisions, County Departments, and the BOH. Key activities are epidemiology, contact tracing, and case investigation; outbreak response, testing, and vaccination; and culturally specific supports for impacted community members. Other work includes communications and technical assistance to community partners, businesses, and congregate facilities. The response is tailored to BIPOC and other vulnerable communities. It includes cultural and linguistic staff diversity; culturally specific community partner capacity; and partnerships with regional health systems and public health authorities.

Significant Changes

Public Health and the BOH have focused on COVID-19 response, including prioritizing strategies to support BIPOC communities. In FY 2022, this focus will remain but there will be a continued shift towards assuring widespread community vaccination and testing aimed at further slowing community transmission. Other COVID-19-related impacts included a shift to remote services (telehealth, virtual inspections, virtual trainings/technical assistance) across Public Health programming. Remote services will continue in FY 2022 and cause fluctuations in the number of clients served/reached, visits, revenue, and inspection and citations. Public Health anticipates stabilization during the fiscal year as in-person services ramp up.

Public Health also has changes outside of COVID-19. The Community & Adolescent Health program received a new round of Federal Teen Pregnancy Prevention funding in FY 2021 and Federal Youth Violence Prevention funding will end in FY 2022. These programs restructured in FY 2021 to support the continuation of this work in FY 2022. Also, the Public Health Office of the Director is expanding epidemiology and evaluation capacity by integrating staff from other areas of the Department.

Integrated Clinical Services (ICS)

Multnomah County's Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. Together, our eight primary care clinics, seven dental clinics, nine student health centers, seven pharmacies, and laboratory services serve more than 60,000 patients per year, with a focus on people who otherwise have limited access to health care. As a Federally Qualified Health Center, the program must follow HRSA regulatory requirements and specific governance, financial, operational, and clinical quality policies.

The Health Center Program welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40 percent are best served in a language other than English; we serve clients speaking more than 100 different languages. Nearly 20 percent of our patients have no insurance, 95 percent of our patients live below 200 percent of the federal Poverty Guideline and nearly 2,000 of our patients report experiencing houselessness.

Significant Changes

As part of the national response to the COVID-19 pandemic, Federally Qualified Health Centers have been deeply involved in the prevention, testing, treatment, and outreach to high risk populations. ICS will continue to support the COVID-19 pandemic response in alignment with these national goals and as outlined by federal grants designed to support health center programs. In FY 2022, the health center program expects to continue serving as a key access point for both COVID-19 testing and COVID-19 vaccinations. This effort has required the development of specific positions to support ongoing PPE monitoring, management of key infection prevention workflows, vaccine management, and communications.

As part of our ongoing work, ICS opened its 7th dental clinic in Feb 2021 in St. Johns and the 9th School Health Center in Jan 2021 (both openings were delayed due to the pandemic.)

In addition to supporting the COVID-19 response, the health center will also continue to provide comprehensive primary care, dental, and pharmacy services. This work includes assuring that the health center and board are able to review and act upon timely, accurate, and relevant information through expanding the business intelligence team. In addition, the health center will continue to strengthen its commitment to racial equity. Under the REDI (Racial Equity, Diversity, and Inclusion) Initiative, the health center will pilot new positions designed to address health inequities at the point of care and engage both patients and community members in defining what health equity should include in a clinical care system.

Corrections Health

Corrections Health is legally mandated to ensure access to health care and safeguard the health of those detained at Multnomah County Detention Center, Multnomah County Inverness Jail and the Donald E. Long Home for youth. The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care. That care is delivered to a population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted.

Corrections Health staff at the adult facilities provide around-the-clock evaluation, diagnosis and treatment to over 30,000 individuals each year. Many have serious, unstable or chronic health conditions, including major behavioral health issues. At the juvenile facility, licensed nursing staff, providers and mental health consultants provide services 16 hours each day to over 2,000 youth each year. More than one third receive mental health treatment.

Because most individuals in custody return to their communities, health improvements made in detention (for example, treating communicable disease) benefit the overall health of their families and community. By stabilizing substance use and behavioral health conditions, detainees can more fully participate in their legal cases, which protects their constitutional rights and promotes a more efficient judicial process.

Significant Changes

Recruitment and hiring practices were refined to promote a workforce that more closely resembles the demographics of the population served. Further efforts will be made in FY 2022 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care. Enhancement of the management structure of Corrections Health is designed to promote succession planning, increase efforts to promote diversity in our leadership team and to improve the ability to provide adequate oversight, mentorship and quality improvement.

The rising cost of pharmaceuticals and outside medical services--including specialty clinic evaluations, ambulance and emergency room visits--continues to be a challenge, particularly as Corrections Health addresses the impact of a global pandemic. Corrections Health continues to strengthen transition planning efforts before individuals in custody are released, so that those who have significant medical (including substance use disorders) or behavioral needs receive continuity of care. Such efforts improve community health and can potentially impact recidivism.

Behavioral Health

The Multnomah County Behavioral Health Division works to enhance and maintain high-quality, accessible, client-driven, culturally-responsive and trauma-informed systems of care to promote wellness and recovery for children, youth, and adults experiencing mental health or addiction challenges. Our decisions are grounded in our values of racial justice and equity, cultural humility, stewardship, transparency, integrity and courage. Our FY 2022 priorities are: Responding to COVID-19; Racial Equity & Culturally Specific Services; Maintaining an Adequate Infrastructure, Efficiencies & Continuous Quality Improvement; Peer Services; Criminal Justice Reform; and Early Intervention/Prevention.

The Division operates the Community Mental Health Program (CMHP) covering routine, urgent, and emergent needs, and provides oversight of state-licensed adult residential services programs, care coordination in the Choice Model program and intensive care coordination for Health Share of Oregon and Trillium members, behavioral health crisis services, including a 24/7 crisis line, involuntary commitment services, including commitment investigations, monitoring, and post-commitment services, adult protective services, and indigent services, including culturally-specific services and jail diversion. The Division also provides prevention and early intervention to children, youth and young adults, including wraparound services and school-based mental health services in more than 39 schools across the county. The Division oversees the coordination of Addiction prevention and treatment services for Gambling and Substance Use, and provides Addictions Benefit Coordination.

The Division is committed to addressing gaps in the system of care for the most vulnerable, including individuals who are chronically homeless, victims of abuse, and other marginalized communities. The Division prioritizes upholding a consumer-driven system and creating access to supportive housing, and will continue to work with our Office of Consumer Engagement and peer groups to make policy and programming recommendations.

Significant Changes

In response to the COVID-19 Pandemic, division services were modified to prioritize safety. Many services are now offered through a telehealth platform, with urgent services being offered in-person

As the most populous county in Oregon, we experience the highest number of suicides in the state. Our suicide prevention work and mental health education has always exceeded capacity. The division recently secured state funding to further expand these efforts, capacity to provide culturally-specific prevention support for young people, 24 years old and younger, to help reduce suicide contagion, and connect people to community resources.

The Addictions Benefits Team is restructuring to build on its strengths of engaging community members who struggle with substance use, specifically members of BIPOC communities and those who are houseless. The Division is also working on several Criminal Justice Reform initiatives.

In recent years the Behavioral Health division used one-time-only funding to sustain critical services. This budget recognizes the importance of these services by including new, ongoing county general fund support.

Epidemiology, Analytics & Evaluation

The Epidemiology, Analytics, and Evaluation Division (EAE) is responsible for advancing the Department's analytic and reporting infrastructures to produce the business intelligence required to assess and improve organizational performance, quality, and compliance, which informs operational decision-making regarding the Department's lines of business (i.e., organizational health to improve population health).

Data and analytic strategies guide decisions, policy and service choices, and our areas of focus. The Division includes several units or teams. Community Epidemiology Services, a staff of epidemiologists and research scientists who work with direct service divisions to coordinate, collect, and analyze data regarding the magnitude of disease burden, disorder, and injury among population groups.

Strategy and Grant Development develops and submits grant applications; and supports programs in strategic planning implementation, service improvements, and grant monitoring. Policy Administration is a smaller unit that design-maps, monitors, and manages the Department's administrative and compliance policies through the C360 platform, a document-driven data system. The Health Data and Reporting unit provides reporting strategies for ongoing monitoring and analytical support to the staff and programs using EPIC and other large data systems (e.g., Accela, Workday).

The aggregation and alignment of activities and services under the Epidemiology, Analytics, and Evaluation Division serves the entire Department, strengthens our approach to the coordination of data collection and data access, analytics, and performance management, particularly among programs with limited capacity. The Division aligns with a strategy to coherently coordinate resources in support of organizational performance to improve whole-person health.

Significant Changes

While the division was formed on paper in FY 2021, in FY 2022 the division will begin to develop an infrastructure to support performance, quality, and compliance for the Health Department. The emphasis will be on data and analytics to support and improve population and operational health. This will require developing and maintaining an analytic and reporting infrastructure to extract, transform, and load population health data and operational health data into integrated, tailored, and ongoing monitoring and reporting to support the cross-functionality of programs, operational decision-making among department leadership (e.g., performance, quality, compliance), and policy decisions among elected officials. This will require on-going collaboration and refinement of the roles and responsibilities of the division and the Public Health division. For example, the Public Health division continues to produce a multitude of data repositories and dashboards in response to COVID-19. EAE is responsible for the integration of these repositories and dashboards into the larger "data and information" picture of the public health response and supports the ongoing quality assurance and quality management demands of the data processes necessary for confident crisis reporting.

Health Department

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The following table shows the programs by division that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Director's Office					
40000A	Health Department Director's Office	\$2,975,914	\$0	\$2,975,914	3.00
40000B	Director's Office - In/Out of Scope Services	90,000	0	90,000	0.00
40000C	Mapping Study - Services for Immigrant and Refugee Communities	100,000	0	100,000	0.00
40003	Health Department Leadership Team Support	680,171	0	680,171	5.00
Financial and Business Management Services					
40040	Financial and Business Management Services	8,014,437	0	8,014,437	33.80
40041	Medical Accounts Receivable	1,750,056	0	1,750,056	10.00
40042	Contracts & Procurement	2,054,960	0	2,054,960	12.50
Human Resources					
40039A	Human Resources	3,456,416	0	3,456,416	17.88
40039B	Human Resources Restoration	270,427	0	270,427	2.80
Organizational Development					
40046	Organizational Development	2,796,371	0	2,796,371	14.80
Health Officer					
40002	Tri-County Health Officer	532,839	949,452	1,482,291	2.15
40004	Ambulance Services (Emergency Medical Services)	2,119,468	1,196,262	3,315,730	13.80
40005	Public Health & Regional Health Systems Emergency Preparedness	11,752	299,028	310,780	1.43
40052A	Medical Examiner	1,872,741	0	1,872,741	11.50
40052B	New Medical Examiner FTE	126,184	0	126,184	1.00
Public Health					
40001	Public Health Administration and Quality Management	1,979,657	232,249	2,211,906	10.75
40006	Tobacco Prevention and Control	717,217	675,351	1,392,568	6.75
40007	Health Inspections and Education	6,006,275	28,394	6,034,669	36.50
40008	Vector-Borne Disease Prevention and Code Enforcement	1,401,816	10,000	1,411,816	8.62
40009	Vital Records	15,000	880,000	895,000	5.80
40010A	Communicable Disease Prevention and Control	2,382,552	2,386,919	4,769,471	20.95
40010B	Communicable Disease Clinical and Community Services	1,214,506	6,970,663	8,185,169	33.88

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Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Public Health (cont.)					
40012B	Services for Persons Living with HIV - Regional Education and Outreach	58,164	5,713,181	5,771,345	5.50
40018	Women, Infants, and Children (WIC)	2,257,011	3,684,727	5,941,738	40.40
40037	Environmental Health Community Programs	287,602	544,113	831,715	4.43
40053	Racial and Ethnic Approaches to Community Health	528,417	868,335	1,396,752	5.50
40054A	Nurse Family Partnership	791,917	1,221,454	2,013,371	6.70
40055	Home and Community Based Consulting	452,675	792,964	1,245,639	6.80
40056	Healthy Families	838,854	2,294,927	3,133,781	5.87
40058	Healthy Birth Initiative	1,396,930	1,670,460	3,067,390	15.80
40060	Community & Adolescent Health	1,881,096	1,851,228	3,732,324	16.45
40061	Harm Reduction	1,923,161	1,525,471	3,448,632	9.12
40096A	Public Health Office of the Director	3,624,284	2,506,067	6,130,351	25.20
40096B	Public Health In/Out of Scope Services	461,588	0	461,588	3.67
40097	Maternal Child Family Health Management	1,392,152	178,965	1,571,117	8.13
Integrated Clinical Services					
40012A	Services for Persons Living with HIV-Clinical Services	1,536,537	4,712,245	6,248,782	29.40
40016	Medicaid/Medicare Eligibility	993,100	1,780,051	2,773,151	20.00
40017	Dental Services	13,138,090	13,630,562	26,768,652	145.07
40019	North Portland Health Clinic	3,159,488	2,466,270	5,625,758	27.80
40020	Northeast Health Clinic	2,951,860	2,967,827	5,919,687	30.00
40022	Mid County Health Clinic	7,105,424	5,267,223	12,372,647	57.30
40023	East County Health Clinic	5,875,147	4,983,154	10,858,301	52.20
40024	Student Health Centers	3,526,738	2,754,353	6,281,091	32.27
40026	La Clinica de Buena Salud	957,677	1,568,516	2,526,193	11.80
40027	Southeast Health Clinic	1,335,328	2,624,848	3,960,176	18.50
40029	Rockwood Community Health Clinic	3,089,119	2,624,477	5,713,596	28.90
40030	Medical Director	1,330,395	229,628	1,560,023	2.70
40031	Pharmacy	0	33,950,421	33,950,421	55.33
40032	Lab and Medical Records	2,929,196	3,562,081	6,491,277	37.50
40033	Primary Care and Dental Access and Referral	2,842,200	658,626	3,500,826	27.00
40034	ICS Administration, Operations, and Quality Assurance	10,985,482	1,268,665	12,254,147	62.10
40036	Community Health Council and Civic Governance	201,100	0	201,100	1.00

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Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Corrections Health					
40049	Corrections Health Juvenile Detention	1,208,387	0	1,208,387	4.40
40050A	Corrections Health Multnomah County Detention Center (MCDC)	4,191,567	0	4,191,567	19.20
40050B	Corrections Health MCDC Clinical Services and 4th Floor Housing	3,165,337	0	3,165,337	9.40
40050C	Corrections Health MCDC Housing Floors 5, 6, 7 & 8	3,056,877	0	3,056,877	13.60
40050D	Corrections Health - In/Out of Scope Services	802,524	0	802,524	6.63
40050E	Corrections Health Multnomah County Detention Center (MCDC) - Restoration	645,698	0	645,698	4.00
40050F	Corrections Health Multnomah County Detention Center (MCDC) - Management Restructuring	196,246	0	196,246	1.00
40051A	Corrections Health Inverness Jail (MCIJ) Clinical Services	3,912,353	0	3,912,353	20.15
40051B	Corrections Health MCIJ General Housing Dorms 4 - 11	3,134,185	0	3,134,185	7.70
40051C	Corrections Health MCIJ Dorms 12 - 18 and Infirmary	2,210,325	0	2,210,325	8.50
40059	Corrections Health Mental Health Services	4,592,009	0	4,592,009	23.25
Behavioral Health					
40065	Behavioral Health Division Administration	964,293	1,374,958	2,339,251	11.48
40067	Medical Records for Behavioral Health Division	209,363	532,328	741,691	6.00
40068	Behavioral Health Quality Management	1,104,330	2,529,683	3,634,013	18.90
40069	Behavioral Health Crisis Services	1,569,842	10,298,162	11,868,004	22.58
40069B	Crisis Services Wraparound - State Backfill	104,687	0	104,687	0.00
40070	Mental Health Crisis Assessment & Treatment Center (CATC)	462,221	0	462,221	0.00
40070B	Mental Health Crisis Assessment & Treatment Center (CATC) Restoration	250,295	0	250,295	0.00
40071	Behavioral Health Division Adult Protective Services	948,674	272,257	1,220,931	7.80
40072	Mental Health Commitment Services	1,562,494	2,967,953	4,530,447	24.10
40073	Peer-run Supported Employment Center	105,162	0	105,162	0.00
40074	Mental Health Residential Services	1,441,849	9,067,918	10,509,767	11.80
40075	Choice Model	0	4,765,948	4,765,948	11.90
40077	Mental Health Treatment & Medication for the Uninsured	1,347,292	0	1,347,292	0.00
40078	Early Assessment & Support Alliance	249,031	1,982,927	2,231,958	12.85

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Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Behavioral Health (cont.)					
40080	Community-Based MH Services for Children & Families	196,804	547,817	744,621	1.77
40080B	Community-Based MH Services for Children and Families - Culturally Specific Clients	160,000	0	160,000	1.00
40081	Multnomah County Care Coordination	1,352	8,980,995	8,982,347	42.25
40081B	Youth Care Coordination Restoration	295,862	0	295,862	2.00
40082A	School Based Mental Health Services	1,511,764	2,135,873	3,647,637	22.63
40082B	School Based Mental Health Services - In/Out of Scope Services	570,593	0	570,593	2.35
40083	Behavioral Health Prevention Services	276,057	204,205	480,262	2.80
40084	Culturally Specific Mental Health Services	1,829,433	0	1,829,433	0.00
40084B	Mobile Behavioral Health Peer & Support	225,000	0	225,000	0.00
40085A	Adult Addictions Treatment Continuum	2,192,198	9,710,726	11,902,924	11.65
40085B	Law Enforcement Assisted Diversion (LEAD)	360,000	0	360,000	0.00
40085C	Adult Addictions Treatment Continuum: Culturally Specific, Justice Involved Addictions Benefit Coord	186,000	0	186,000	1.20
40085D	Law Enforcement Assisted Diversion (LEAD) Transition	252,000	0	252,000	0.00
40086	Addiction Services Gambling Treatment & Prevention	0	913,500	913,500	1.20
40087	Addiction Services Alcohol & Drug Prevention	0	324,251	324,251	0.85
40088A	Coordinated Diversion for Justice Involved Individuals	1,034,293	2,668,479	3,702,772	13.50
40088B	Stabilization Treatment Program Expansion - Culturally Specific Clients	502,000	0	502,000	0.00
40088C	Jail Diversion/Community Court CGF Restoration	263,056	0	263,056	2.00
40089	Addictions Detoxification & Post Detoxification Housing	1,316,668	522,463	1,839,131	0.00
40089B	Addictions Detoxification & Post Detoxification Housing Restoration	218,000	0	218,000	0.00
40090	Family & Youth Addictions Treatment Continuum	111,287	492,637	603,924	0.00
40091	Family Involvement Team	0	360,442	360,442	0.00
40099	Early Childhood Mental Health Program	1,559,561	512,046	2,071,607	12.39
40099B	Preschool For All Early Childhood	0	367,195	367,195	2.00
40100	Trauma Intervention Services	50,000	0	50,000	0.00
Epidemiology, Analytics and Evaluation					
40044	Health Data and Analytic Team	3,074,075	0	3,074,075	5.00
40098	Epidemiology, Analytics and Evaluation	<u>1,827,788</u>	<u>0</u>	<u>1,827,788</u>	<u>9.00</u>
Total Health Department		\$173,868,323	\$183,061,920	\$356,930,243	1,424.18

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Department: Health Department **Program Contact:** Ebony Clarke
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Health Department's Director's Office provides executive leadership and strategic direction in service to the department's mission, vision and values. The Director's Office works with elected leaders, stakeholders, health system partners, community members and staff to ensure that department services advance health equity and promote health and wellness for everyone in Multnomah County.

Program Summary

The Health Department's Director's Office provides executive leadership and strategic direction in service to the department's mission, vision and values. The Director's Office works with elected leaders, stakeholders, health system partners, community members and staff to ensure that department services advance health equity and promote health and wellness for everyone in Multnomah County.

The Director's Office is responsible for ensuring that the Department meets its strategic objectives while fostering a culture that supports a diverse and qualified workforce. The Office is a primary liaison to Federal, State, County and local elected officials. The Director works with other County departments and community partners to further innovation in prevention and population-based community health services and outcomes. The Director also collaborates with a wide range of local non-profit organizations, health systems partners and local agencies to provide safety-net health care and behavioral health care services to improve public health across the region.

The Director's Office convenes the Department Leadership Team to provide strategic direction, solve shared problems, ensure organizational alignment, and assume collective responsibility for the Department's performance in service to its mission.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of employees engaged in All Staff meetings and events.	400	450		300
Outcome	Annual Federal and State resources \$ leveraged for strategic investments (expressed in millions).	\$225 mil	\$238 mil	\$215 mil	\$180 mil

Performance Measures Descriptions

Performance Measure 1: Employee engagement through calculating number of employees in attendance of all staff activities through sign-in sheets. Organizational Development will be implementing a new strategy, causing a change in next year's offer number. Output measure description has been altered to reflect what data is being tracked.

Performance Measure 2: This estimated amount does not include COVID response funding which is why there is a difference between the budgeted amount.

Legal / Contractual Obligation

ORS 431.418 Local public health administrator (1) Each district board of health shall appoint a qualified public health administrator or supervise the activities of the district in accordance with the law. (2) Each county governing body in a county that has created a county board of health under ORS 431.412 shall appoint a qualified public health administrator to supervise the activities of the county health department in accordance with the law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$781,318	\$0	\$702,249	\$0
Contractual Services	\$0	\$0	\$2,162,930	\$0
Materials & Supplies	\$45,258	\$0	\$45,409	\$0
Internal Services	\$76,257	\$0	\$65,326	\$0
Total GF/non-GF	\$902,833	\$0	\$2,975,914	\$0
Program Total:	\$902,833		\$2,975,914	
Program FTE	3.90	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40000 Health Department Director's Office

The Director's Office has new leadership. Ebony Clarke is serving as Interim Health Department Director. Ebony directed behavioral health services at Multnomah County since 2018, and has served at the County for more than a decade. Ebony brings lived experience to the Director role, and brings intentional commitment to building a trauma-informed organization, advancing racial equity in the organization and its services, and continuous quality improvement.

Ebony will head a leadership team that will assure we continue to serve our community through the COVID-19 pandemic, continued racial injustice, and diminished County tax revenue. The Director's Office will continue to center equity in policy and practice and in service to the Department's value of racial equity and its mission to reduce health disparities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Materials & Supplies	\$0	\$0	\$90,000	\$0
Total GF/non-GF	\$0	\$0	\$90,000	\$0
Program Total:	\$0		\$90,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Jessica Guernsey
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40096
Program Characteristics:

Executive Summary

Public Health Administration and Quality Management (PHA-QM) provides leadership for the Public Health Division (PHD). As the local public health authority, Public Health works to promote and protect health, and prevent disease for all residents within Multnomah County. PHA-QM sets Public Health's strategic direction and supports programs in achieving operational and fiscal accountability.

Program Summary

PHA-QM provides administrative support and project management, to ensure that the PHD fully performs its foundational role and achieves legal requirements as Multnomah County's local public health authority. The PHD is responsible for systems that promote and protect the health of, and prevent disease for, diverse communities within Multnomah County. Strategies of the PHD include direct services, policy interventions, prevention initiatives, public education and communications, community partnerships, planning, capacity building, and research, evaluation, and assessment. The primary goal of PHA-QM is to provide support to PHD programs so they can reduce health disparities experienced by BIPOC communities. PHA-QM program areas include:

Administration - This program area provides core administrative functions for the PHD to support division-wide infrastructure. Division-wide administration ensures accountability through achieving performance standards related to Public Health Accreditation, Public Health Modernization, effective financial management, and the PHD Strategic Plan.

Project Management - This program area supports quality assurance and improvement; performance measurement; information management; public health workforce development; public health informatics; project management for emerging public health issues with departmental and community significance (such as the prescription opioid epidemic); and academic partnerships.

Racial Equity - PHA-QM works closely with the Public Health Office of the Director and all PHD programs to use community and program level data to analyze racial disparities; engage culturally specific groups to reach BIPOC communities; and include BIPOC communities in the design of programs, assessments, planning, interventions, and direct services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of quality and strategy projects identified	NA	NA	NA	6
Outcome	% of identified projects successfully completed	90%	90%	90%	90%

Performance Measures Descriptions

Projects include both COVID-19-related and non-COVID-19-related projects.

Legal / Contractual Obligation

Oregon Revised Statute Chapter 431 State and Local Administration and Enforcement of Public Health Laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,455,825	\$139,723	\$1,652,713	\$199,687
Contractual Services	\$18,842	\$0	\$25,000	\$0
Materials & Supplies	\$62,135	\$18,027	\$89,217	\$1,734
Internal Services	\$272,863	\$24,831	\$212,727	\$30,828
Total GF/non-GF	\$1,809,665	\$182,581	\$1,979,657	\$232,249
Program Total:	\$1,992,246		\$2,211,906	
Program FTE	9.80	1.00	9.50	1.25

Program Revenues				
Intergovernmental	\$0	\$182,581	\$0	\$232,249
Total Revenue	\$0	\$182,581	\$0	\$232,249

Explanation of Revenues

This program generates \$21,577 in indirect revenues.

State Opiate grant for Prescription drug Overdose Prevention and Federal BJA Hal Rogers PDMP to enhance the capacity of regulatory and law enforcement agencies and public health officials to collect and analyze controlled substance prescription data and other scheduled chemical products through a centralized database administered by an authorized state agency.

\$171,745 - Overdose Prevention-Counties

\$60,504 - Public Health Modernization Local

Significant Program Changes

Last Year this program was: FY 2021: 40001 Public Health Administration and Quality Management

Significant Changes - For FY22, there were increases in State Public Health Modernization funding (\$2,923) and State Overdose Prevention funding (\$46,745). A total of 0.05 FTE was added from this increase.

COVID-19-Related Impacts - During FY21, PHA-QM shifted to a focus on COVID-19-related quality and strategy projects. In FY22, this COVID-19 focus will continue but be more balanced with non-COVID-19-related projects.

Legal / Contractual Obligation

ORS 431.418 requires counties to employ or contract with a physician to serve as County Health Officer. Intergovernmental agreements with Clackamas and Washington counties specify Health Officer services that Multnomah County is required to provide as well as expected outcomes and evaluation measures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$383,763	\$476,325	\$399,400	\$606,137
Contractual Services	\$0	\$0	\$17,983	\$250,289
Materials & Supplies	\$8,109	\$208,539	\$7,526	\$12,288
Internal Services	\$42,645	\$75,337	\$107,930	\$80,738
Total GF/non-GF	\$434,517	\$760,201	\$532,839	\$949,452
Program Total:	\$1,194,718		\$1,482,291	
Program FTE	1.00	1.94	0.99	1.16

Program Revenues				
Intergovernmental	\$0	\$760,201	\$0	\$949,452
Total Revenue	\$0	\$760,201	\$0	\$949,452

Explanation of Revenues

This program generates \$80,738 in indirect revenues.

Clackamas and Washington counties meet their ORS 431.418 requirements for health officer services through intergovernmental agreements (IGA) with Multnomah County. The Tri-County Health Officer is funded by

- \$ 438,069 - Clackamas and Washington counties
- \$ 511,383 - Peer-driven Approach to Opioid Use Disorder

Significant Program Changes

Last Year this program was: FY 2021: 40002 Tri-County Health Officer

COVID-19: The Multnomah County Health Officer FTE increased from 0.9 FTE to 1.0 FTE starting in 2020 and will need to remain at this level for the foreseeable future.

Project manager request (see #40199E): Despite the complexity and rapidly changing priorities for the Health Officers, they have not had dedicated project manager support in several years. This position would be tasked with ongoing vaccination coordination and community engagement. More specifically, this position is necessary to track severe weather shelter needs, voluntary isolation motel workflows, and coordination of licensed volunteers for ongoing county efforts.

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program pools administrative support for the Department's senior leadership team under one supervisor so that staff and resources can be efficiently shared.

Program Summary

The Department Leadership Team (DLT) support team reduces duplication of effort and increases the effectiveness of administrative support to leaders and program staff by coordinating workloads and cross-training. A single point of supervision and leadership provides consistent performance expectations and evaluations. Team members provide staffing, scheduling, meeting/event preparation, technical support, project management, and communication support for the Department Director and serve as a link for the Department Director and Leadership Team for communication at multiple internal organizational levels and to external stakeholders. Director Office reception team members provide general office services, such as copying, travel and training coordination, supply orders, mailings, mail distribution, telephone, technology and equipment support, minutes, surveys, operation of the Department's main telephone lines and front office reception on the Director's floor.

This program offer supports the Health Department Leadership Team's ability to achieve accountability, to manage resources and service delivery costs effectively, to equitably evaluate and streamline delivery of services and County operations, and to provide reliable information for decision-making.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	% of projects completed on time with an error rate not to exceed 3%.	93%	93%		
Outcome	Survey rating by Department Leadership Team on scale of 1 to 10.	7	8	10	8
Quality	Number of audit findings in County's annual financial audit.	1 finding	No findings	No findings	No Findinas

Performance Measures Descriptions

Survey of Department Leadership members conducted at end of fiscal year will meet or exceed 8 (on a scale of 1-10).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$582,135	\$0	\$524,239	\$0
Contractual Services	\$0	\$0	\$32,714	\$0
Materials & Supplies	\$28,971	\$0	\$11,809	\$0
Internal Services	\$134,963	\$0	\$111,409	\$0
Total GF/non-GF	\$746,069	\$0	\$680,171	\$0
Program Total:	\$746,069		\$680,171	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40003 Health Department Leadership Team Support

The Facilities Liaison team of two successfully responded to the ever-changing facilities and operations needs that arose as the department transitioned to COVID-19 guidelines for worksites. Key operational and facilities functions and processes were quickly adapted to continue key tasks or were successfully closed. The team's flexibility made it easy for the team to respond to urgent gaps in operation processes that arose and allowed them to step in to fill key operational tasks that required an on-site presence.

Department: Health Department **Program Contact:** Aaron Monnig
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Medical Services (MCEMS) MCEMS plans, procures, contracts, regulates, monitors, and coordinates EMS system activities to comply with the county Ambulance Service Plan, county health code (MCC 21.400), and Oregon Administrative Rules, including a franchised ambulance (AMB) contractor, fire departments, and licensed non-emergency ambulance providers. Under Medical Direction, the system receives 9-1-1- calls, dispatches resources, provides care, and transports patients to the appropriate facility.

Program Summary

MCEMS regulates all ambulance business in accordance with State and local law including licensing and inspection of ambulances, monitoring of ambulance contractor operations, supervising medical care, levying fines for substandard performance, or violation of county code or administrative rules. MCEMS provides medical supervision, oversight, and guidance to 9-1-1 dispatchers, fire and AMB emergency medical personnel, and non-911 ambulance providers. This includes setting medical protocols and standards of emergency, pre-hospital care, as well as the provision of real-time medical guidance to first responders through a subcontract with OHSU Medical Resource Hospital.

MCEMS provides pre-hospital system regulation and coordination of 911 medical first response and dispatch personnel for the county. The City of Portland's Bureau of Emergency Communications (a.k.a. 911 Dispatch Center) dispatches emergency personnel. Fire departments of Portland, Gresham, Portland Intl. Airport and volunteer fire districts throughout the County provide medical first response to all 911 calls, accounting for more than 100,000 calls annually. American Medical Response (AMR) provides 911 ambulance service through an exclusive, franchise fee-based contract with Multnomah County. MCEMS assures that 911 medical dispatch protocols are consistent with care provided by EMS providers across multiple agencies; maintains county contracts for first response services and responds to concerns from the public regarding EMS care; monitors and enforces ambulance response and performance; coordinates and supervises annual joint training to assure fire and ambulance paramedics interpret and use medical protocols consistently across agencies; establishes quality standards and metrics for the provision of EMS and uses continuous quality improvement processes to monitor and improve system quality; and coordinates major event planning, medical equipment specifications, liaison and communication with local hospitals, as well as EMS disaster planning.

MCEMS manages the Tri-County 911 Service Coordination Program (TC911), a community-based intervention serving more than 500 frequent users of EMS systems across Clackamas, Washington, and Multnomah Counties. Seven licensed clinical social workers provide short-term intensive case management and care coordination to link people to primary care, mental health, drug and alcohol treatment and support, housing, and long term care services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Ambulance response for urgent, life threatening calls in the Urban zones is < or equal to 8 min. 90% of the time.	90%	90%	90%	90%
Outcome	Ambulance response in urgent, life threatening calls in Rural areas is < or equal to 20 minutes, 90% of the time.	90%	90%	90%	90%
Output	TC911 serves highest users of EMS system through care coordination. case management. and referral linkages.	530	500	500	500

Performance Measures Descriptions

The exclusive ambulance service contractor has response time standards, by geographic zones, for 911 dispatched medical calls. Life-threatening calls in Urban zones shall receive a response within 8 minutes. Rural areas shall receive a response within 20 minutes. Response times will be met or exceeded 90% of the time. The EMS social workers and TC911 Program are predominately funded by the Medicaid Coordinated Care Organization, Health Share of Oregon, to serve their highest cost. highest ED utilizing members with intensive. multi-system care coordination.

Legal / Contractual Obligation

The County is responsible under ORS 682 to have an Ambulance Service Area Plan. The governing law and contractual obligations include the Multnomah County Ambulance Service Plan; ORS 682; OAR Chapter 333, County ordinances 21.400-21.433; County rules, medical policies, procedures, protocols, the exclusive ambulance franchise agreement with American Medical Response, contracts with OHSU, and intergovernmental agreements with local fire and rescue jurisdictions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,307,770	\$915,050	\$1,372,842	\$935,413
Contractual Services	\$504,538	\$35,709	\$496,637	\$21,389
Materials & Supplies	\$144,895	\$10,105	\$65,046	\$9,526
Internal Services	\$148,517	\$223,706	\$184,943	\$229,934
Total GF/non-GF	\$2,105,720	\$1,184,570	\$2,119,468	\$1,196,262
Program Total:	\$3,290,290		\$3,315,730	
Program FTE	7.21	6.80	7.20	6.60

Program Revenues				
Fees, Permits & Charges	\$1,938,874	\$0	\$1,927,274	\$0
Intergovernmental	\$72,194	\$0	\$72,194	\$0
Other / Miscellaneous	\$0	\$1,184,570	\$0	\$1,196,262
Total Revenue	\$2,011,068	\$1,184,570	\$1,999,468	\$1,196,262

Explanation of Revenues

This program generates \$124,597 in indirect revenues.

Lic. fees, the ambulance franchise fee, and contracts pay MCEMS administration and medical direction costs. Fees are established and collected through agreements with the exclusive emergency ambulance contractor and other jurisdictions. The services' revenues equal the County's expense in providing the service. If expenses increase, the County's exclusive ambulance contractor covers the diff. The County's exclusive ambulance services contract and MCC 21.400 provide authority for MCEMS to levy fines for substandard performance. Fines collected pay for EMS system enhancements. The County pays two fire first response agencies in eastern MC to provide EMS first response in areas of the County not otherwise served by a Fire Department to provide EMS first response.

Significant Program Changes

Last Year this program was: FY 2021: 40004 Ambulance Services (Emergency Medical Services)

Department: Health Department **Program Contact:** Aaron Monnig
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Preparing for and responding to emergencies with widespread or severe health impacts require multi-agency, multi-jurisdictional, and public/private sector collaboration. The Health Department Public Health Preparedness (HDPHP) program assures that we can carry out the County's unique public health responsibilities in an emergency and contributes to this.

Program Summary

Responding to emergencies with severe health impacts equitably (such as natural disasters, severe epidemics/pandemics, terrorist attacks) requires coordinated action to 1) focus the response on priority needs, and 2) effectively leverage resources of government, private healthcare providers, and non-profit organizations. Public Health preparedness includes: 1) emergency plans and protocols linked to the County's Emergency Response Plan; 2) trained and exercised Health Department leadership, managers and supervisors and incident management team members; 3) exercises to test and refine plans and capabilities, and 4) plans to increase capacity for key public health functions (e.g., epidemiology capacity to investigate and analyze an emergency's health impacts).

This program is funded through two grants that help the County meet Public Health modernization goals of public health emergency preparedness and response. The program staff work collaboratively across the region and with the State to ensure effective, equitable, and coordinated public health preparedness and response .

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Ensure proper PH leadership and prog. representation in emerg. activation and exercise over the year.	100%	100%	100%	100%
Outcome					

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 431 and 433 empower the County and Health Department to plan, coordinate, and operationally lead in matters related to preserving the life and health of the people within the County. An intergovernmental agreement with the Oregon Health Authority (Public Health Division) specifies requirements for public health preparedness activities supported with federal CDC funds this includes two grants the Public Health Emergency Preparedness Grant and the Cities Readiness Initiative Grant. Both sources of federal funds are dedicated to public health emergency preparedness, and cannot supplant other funding or be used to build general emergency preparedness or public health capacities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$238,971	\$0	\$252,190
Materials & Supplies	\$3	\$7,974	\$0	\$13,212
Internal Services	\$67,316	\$52,083	\$11,752	\$33,626
Total GF/non-GF	\$67,319	\$299,028	\$11,752	\$299,028
Program Total:	\$366,347		\$310,780	
Program FTE	0.00	1.35	0.00	1.43

Program Revenues				
Intergovernmental	\$0	\$299,028	\$0	\$299,028
Total Revenue	\$0	\$299,028	\$0	\$299,028

Explanation of Revenues

This program generates \$33,591 in indirect revenues.

State Public Health Emergency Preparedness is supported by the Federal Centers for Disease Control (CDC) funds received through an intergovernmental agreement with the Oregon Department of Human Services.

\$ 259,027 - State Public Health Emergency Preparedness

\$ 40,001 - Cities Readiness Initiative

Significant Program Changes

Last Year this program was: FY 2021: 40005 Public Health & Regional Health Systems Emergency Preparedness

Department: Health Department **Program Contact:** Tameka Brazile
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40053, 40060
Program Characteristics:

Executive Summary

Tobacco use is the single most preventable cause of disease, disability, and death in Multnomah County and across the nation. Although cigarette smoking has declined in Multnomah County, disparities in tobacco use remain across groups defined by race, ethnicity, educational level, and socioeconomic status. The Tobacco Control and Prevention Program uses a variety of policy, systems, and environmental change strategies to prevent and reduce tobacco and nicotine use and exposure, and associated chronic disease, with particular attention to reducing tobacco-related racial and ethnic disparities.

Program Summary

Tobacco Control and Prevention Program works to prevent and reduce tobacco and nicotine use and exposure in Multnomah County, with particular attention to reducing tobacco-related racial and ethnic disparities. Short-term goals include preventing new and continued use of tobacco products specifically targeted to youth, American Indians/Alaska Natives, African Americans, and LGTBQ communities. The program does this through policy interventions such as restricting the sale of flavored tobacco and nicotine products, including menthol. Program components include: strategies to reduce youth access to, and use of, tobacco and nicotine products; counter-marketing; support and resources for smokers who want to quit; engagement of diverse communities to reduce tobacco-related disparities; surveillance and evaluation; promotion of smoke-free environments; and policy/regulation, including tobacco retail licensing. Tobacco retail licensing includes several activities, including annual compliance inspections, minimum legal sales age inspections, enforcement inspections, surveillance and monitoring, trainings, outreach, and consultation to increase retailer compliance with all laws related to the sale of tobacco and nicotine products.

Utilizing national, state, and county-level data on use and health impacts of tobacco products, programmatic activities are tailored to address racial disparities by creating prevention strategies to reach specific priority populations, ongoing evaluation of tobacco retail regulation, and employing language services to ensure access to all materials and services. Specific priority populations are engaged through partnerships (funded and unfunded) with community-based organizations serving those populations. Annually, tobacco retailers give feedback on the regulatory processes that impact their businesses, and the licensing system is evaluated for any disproportionate enforcement burden. Originally, the licensing system was developed with a diverse rules advisory committee as well as findings from the health equity impact assessment.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of tobacco retail licenses issued	800	800	768	800
Outcome	Number of policies established to reduce tobacco use and exposure	0	2	1	2
Output	Number of retailer inspections	1,157	1,808	600	1,000
Output	Number of community partnerships	47	54	30	45

Performance Measures Descriptions

- 1) Number of tobacco retail licenses issued under the county ordinance.
- 2) Number of policies is a measure of concrete changes resulting from program's work and partnerships.
- 3) Retailers inspected on-site and virtually (includes annual compliance inspection, minimum legal sales age inspections, suspension inspections, education, and outreach as needed).
- 4) Number of partnerships measures program reach among communities, especially those experiencing disparities.

Legal / Contractual Obligation

Tobacco Prevention and Education Grant, funded by the Oregon Public Health Division, OHA must comply with required work plans and assurances.

Multnomah County Code § 21.561, § 21.563

ICAA OARS plus MSA, SYNAR, RICO, FDA, and Family Smoking Prevention and Tobacco Act.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$506,614	\$368,771	\$520,378	\$367,379
Contractual Services	\$21,000	\$150,474	\$15,000	\$173,000
Materials & Supplies	\$17,320	\$50,327	\$36,608	\$36,825
Internal Services	\$104,430	\$104,712	\$145,231	\$98,147
Total GF/non-GF	\$649,364	\$674,284	\$717,217	\$675,351
Program Total:	\$1,323,648		\$1,392,568	
Program FTE	3.95	2.90	3.95	2.80

Program Revenues				
Fees, Permits & Charges	\$613,763	\$0	\$629,241	\$0
Intergovernmental	\$0	\$494,284	\$0	\$495,351
Other / Miscellaneous	\$0	\$180,000	\$0	\$180,000
Total Revenue	\$613,763	\$674,284	\$629,241	\$675,351

Explanation of Revenues

This program generates \$48,935 in indirect revenues.

\$ 495,351 - OHA, Oregon Public Health Division Tobacco Prevention and Education grant

\$ 180,000 - HSO County Based Services - TPEP

Significant Program Changes

Last Year this program was: FY 2021: 40006 Tobacco Prevention and Control

COVID-19-Related Impacts: In-person inspections and community engagement were stopped in March 2020 due to risk of exposure for staff, tobacco retailers, and community members. Some program staff were reassigned to COVID-19 response. The program office was also closed to the public. Key operational changes include Tobacco Retail License holders no longer being able to conduct in-person business with program; Tobacco Retail License trainings being virtual; and conducting outreach calls to provide business-related COVID-19 resources and virtual inspections instead of in-person inspections of retail establishments. These changes resulted in fewer inspections during FY21. In FY22, inspections are expected to increase, with some ramp-up of in person services.

Department: Health Department **Program Contact:** Andrea Hamberg
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40008, 40010A
Program Characteristics:

Executive Summary

Health Inspections and Education (HIE) is a legally mandated, fee-supported program that protects the public from disease and injury by investigating food and waterborne disease; educating about food safety practices; and performing inspections of licensed facilities. The program goal is to ensure the safety of inspected facilities. For example, HIE ensures food at restaurants/food carts is safe to eat, pools and spas are safe to swim in, hotels/motels are free of hazards, and child care facilities are safe environments. HIE also responds to disease outbreaks that occur in these settings. In 2020, the program became the first in the nation to license and inspect food cart pods. Participation in the Food and Drug Administration's Program Standards aligns Multnomah County health standards with national standards.

Program Summary

HIE protects the health and safety of the entire community by providing education, assuring safe food and water, controlling disease, improving workplace safety, and reducing unintentional injuries. HIE achieves these goals through the following functions:

Facility Inspection – Facilities include 4,742 restaurants, mobile restaurants, hotel/motels, RV parks, organizational camps, warehouses, commissaries, vending machines, and jails. 492 pools/spas; 858 schools, childcare, adult foster care, and other service providers. 41 small water systems (inspected every 3 to 5 years) and an additional 12 water systems (responding to alerts as needed).

Foodborne Illness Outbreak Response - Registered Environmental Health Specialists investigate local foodborne illness in collaboration with Communicable Disease Services and are key participants in emergency response. HIE conducted 7 foodborne illness and 1 vibrio investigation in restaurants in the previous calendar year.

Food Handler Training and Certification – HIE provides online and in-person training about safe food preparation in seven languages to food workers at all literacy levels to support health equity and entry into the workforce.

HIE promotes racial equity by analyzing survey and inspection data to ensure businesses owned by persons of color, immigrants/refugees, and other marginalized populations are not penalized due to cultural, linguistic, or other systemic barriers to accessing, understanding, and following mandated health and safety standards. A Culturally Specific Food Safety Outreach Workgroup ensures intervention strategies are tailored to address these needs. The Food Service Advisory Board, which consists of local food service industry representatives, county regulatory officials, consumers, educators, and dietitians, meets throughout the year to discuss program changes.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of licenses issued	6,622	7,958	6,172	6,313
Outcome	Number of Priority & Priority Foundation violations	8,558	12,260	2,701	6,130
Output	Number of facility inspections	10,335	15,591	7,721	12,699
Output	Number of Food Worker Cards issued	9,137	11,568	6,496	10,832

Performance Measures Descriptions

1) New food cart pod licensing included in FY21 Offer. Measure excludes facilities inspected but not licensed. 2) Priority and Priority Foundation Violations are items noted during inspections that can directly affect the health of the consumer and requiring immediate correction. Note: Violations could not be cited if a virtual inspection was performed. 3) Facilities inspected on-site (e.g. restaurants, mobile units, etc.). 4) Number of people who completed certification in the given year.

Legal / Contractual Obligation

Legal mandates are 2009 FDA Food Code, 2012 OR Food Sanitation Rules; ORS Chapt. 30.890 (gleaning); ORS Chapt. 624; ORS Chapt. 448; MCC 21.612 (license fees); MCC Chapt. 5; MCC Chapt. 21 (Civil Penalty Ordinance); OR Dept. of Education Division 51 (Schools); OARS 581-051-0305; OARS Chapt. 333 (Licensed Programs); ORS 183 (Civil Penalty), ORS 164 (Food); ORS 700 (EHS License); ORS 414 (Childcare). OARS 333-018 Communicable Disease and Reporting 333-019 Communicable Disease Control.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$4,518,786	\$24,349	\$4,698,815	\$23,858
Contractual Services	\$423,410	\$0	\$423,410	\$0
Materials & Supplies	\$194,979	\$1,196	\$147,726	\$1,358
Internal Services	\$736,329	\$2,849	\$736,324	\$3,178
Total GF/non-GF	\$5,873,504	\$28,394	\$6,006,275	\$28,394
Program Total:	\$5,901,898		\$6,034,669	
Program FTE	36.41	0.19	36.32	0.18

Program Revenues				
Fees, Permits & Charges	\$5,886,122	\$0	\$2,604,962	\$0
Intergovernmental	\$0	\$28,394	\$0	\$28,394
Total Revenue	\$5,886,122	\$28,394	\$2,604,962	\$28,394

Explanation of Revenues

This program generates \$3,178 in indirect revenues.

Multnomah County Environmental Health receives \$28,394 of support each year from the State of Oregon-Drinking Water Section. This level of support continues to stay consistent. Money received from the state is used to pay for staff who work in the drinking water program performing sanitary surveys and responding to alerts.

\$ 2,604,962 - Health inspection and education licenses general fund fees. COVID-19 economic impact negatively impacted the revenue forecast for this program.

\$ 28,394 - State Safe Drinking Water fund

Significant Program Changes

Last Year this program was: FY 2021: 40007 Health Inspections and Education

COVID-19-Related Impacts - In FY21, the HIE office was closed to the public, meaning services were provided by mail, fax, email, or phone. Field staff were also directed to telework with limited (staggered) numbers going into the office. Operational changes include the majority of facility inspections being conducted virtually, which resulted in a large drop in violations since the State does not allow cited violations through virtual inspections. Additionally, technical assistance opportunities were hindered due to the telework environment. HIE inspectors were also reassigned into COVID-19 response. HIE provided financial support to local restaurant operators through a CARES Act funded grant program. In FY22, HIE expects to be able to increase in-person inspections, which will increase the number of violations.

Department: Health Department **Program Contact:** Andrea Hamberg
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40007, 40010A, 40037
Program Characteristics:

Executive Summary

The Vector program protects the public from emerging and imminent vector-borne (animal-to-human) diseases and reduces the social/economic impact of uncontained outbreaks, predominantly by conducting mosquito and rodent control, and enforcing nuisance codes. Major vector-borne diseases include Hantavirus, West Nile Virus, and Zika virus. Climate changes in the Northwest (warming winter temperatures, increase in rainfall, and urban landscape management) will increase the risk of vector-borne diseases, and this program addresses this increased risk by anticipating and responding to observed changes.

Program Summary

Vector control and code enforcement are core public health services that protect the public from diseases carried by and transmitted via contact with animals, using World Health Organization and Center for Disease Control best practices. Main activities include collecting and identifying mosquitoes, birds, and rats; monitoring and responding to emerging vector-borne disease; performing laboratory analysis on rats and mosquitoes to determine what species carry disease, their preferred habitats, and population size; and educating the public, with a focus on vulnerable populations, about preventing vectors and their habitat through community meetings, pamphlets, and media. Main functions include:

Mosquito Control – abating and suppressing mosquitoes that carry West Nile Virus with pesticides with the least impact, and reducing the mosquito breeding habitat through water control and vegetation management.

Rodent Control – serving as the primary provider of rodent control in the county.

Nuisance Code Enforcement - addressing public health code violations, including restaurant enforcement and dumping.

This program uses a variety of population demographic and building/infrastructure/environment indicators, such as racial residential distribution, population age, age of home, or sewer construction dates, to identify areas in our community most affected by vector issues and subpopulations disproportionately impacted by them. We partner with other County programs, including REACH, Aging and Disability, and Gatekeepers to address the disproportionate impact experienced by racial and other demographic subpopulations through referral, prevention and educational outreach materials, and events such as annual Fix-it-Fairs. The program uses best management practices, sound science, a 360 feedback process, a community advisory committee, and other methods for community engagement, inclusion, and feedback.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of acres treated for mosquitoes	2,056	870	1,800	2,000
Outcome	Number of acres treated for mosquitoes per FTE	514	218	500	450
Output	Number of rodent inspections conducted	1,059	580	950	1,000
Quality	Number of service referrals that improve vector abatement	NA	NA	NA	12

Performance Measures Descriptions

1) Subject to variance in weather patterns, seasonal flooding, and presence/absence of disease. 2) Total acreage treated per FTE. Reported years all reflect 4 FTE. 3) On-site inspections stemming from rodent complaints received. 4) Vector control inspector refers client to other resources that have a positive impact on reducing inequities. Partnerships include Aging and Disability, Gatekeepers, and REACH to support BIPOC and underserved populations with vector issues.

Legal / Contractual Obligation

Legal mandates are ORS 167, 452, 498, 506, and 634; OAR 635 and 603; 1968 Agreement City of Portland and Multnomah County, MC 2011-129; NPDES General Aquatic Permit for Mosquito Control 2300A; 7 contractual mandates include grants, contracts, federal, regional, and local mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,013,192	\$0	\$1,093,921	\$10,000
Contractual Services	\$27,537	\$0	\$19,583	\$0
Materials & Supplies	\$49,390	\$0	\$24,146	\$0
Internal Services	\$246,698	\$0	\$264,166	\$0
Total GF/non-GF	\$1,336,817	\$0	\$1,401,816	\$10,000
Program Total:	\$1,336,817		\$1,411,816	
Program FTE	8.12	0.00	8.56	0.06

Program Revenues				
Intergovernmental	\$10,000	\$0	\$0	\$10,000
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$272,612	\$0	\$272,612	\$0
Total Revenue	\$283,612	\$0	\$273,612	\$10,000

Explanation of Revenues

- \$ 266,112 - The City of Portland, Bureau of Environmental Services
- \$ 10,000 - State of Oregon, West Nile Virus
- \$ 5,000 - Oregon Zoo
- \$ 1,500 - Maywood Park
- \$ 1,000 - Penalty Enforcement

Significant Program Changes

Last Year this program was: FY 2021: 40008A Vector-Borne Disease Prevention and Code Enforcement

Significant Changes: There is no service level capacity change from FY21 to FY22 as the FY21 A and B offers are collapsed into a single FY22 offer.

COVID-19-Related Impacts: In FY21, a portion of Vector staff were reassigned to COVID-19 response for periods of time but services continued. To keep providing services during COVID-19, Vector implemented social distancing during inspections, teleworking, reporting directly to field for field workers, and staggering work schedules. The program saw an increase in rat inspections due to more people working from home and noticing local rat issues and creating more rat harborage (trash, etc.). Finally, all community outreach events such as Fix it Fairs, OMSI, Portland Community gardens, local neighborhood meetings, etc., which significantly reduced the program's ability to proactively teach and engage the community in vector prevention. In FY22, Vector anticipates facing some similar challenges but still maintaining services.

Department: Health Department **Program Contact:** Andrea Hamberg
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Vital Records program is a legislatively mandated, fee-supported program that issues birth and death certificates in accordance with federal and state statutes to maintain the integrity and accuracy of birth and death information. The program's goal is to accurately report birth and death certificates in Multnomah County in order to provide accurate data that is used to inform public health prevention and intervention activities. This goal supports achievement of positive health outcomes and equitable opportunities for health to all Multnomah County residents.

Program Summary

The Vital Records issues birth and death certificates within the first six months after a birth or death, and within 24-hours of receipt of a request for certificate. The program assures accurate, timely, and confidential registration of birth and death events, minimizing the opportunity for identity theft, and assuring accurate record of important data such as cause of death and identification of birth parents. Death certificates can be issued to family members, legal representatives, governmental agencies, or to a person or agency with personal or property rights. Birth records can be released to immediate family including grandparents, parents, siblings, legal representatives, or governmental agencies. Employees working in this program must be registered with the state to assure competency. An electronic birth and death data certification model was implemented requiring a significant increase in individual education with community partners.

The Vital Records program provides reliable information for data analysis to inform public health decision-making, including the identification of racial health disparities and informing responsive public health interventions. For example, during the COVID-19 pandemic, marginalized communities of color were severely impacted by the virus, and information provided on death certificates helped identify racial disparities in COVID fatalities.

The program engages local funeral homes, family members, and legal representatives to maximize accuracy of reported information. The program is constantly evolving to better meet community needs by soliciting regular feedback from its clients. For example, the program is in the process of launching an online platform that can be conveniently accessed by the public.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of birth and death certificates issued	34,396	35,200	37,000	35,200
Outcome	Average number of days to issue error free certificate	1	1	1	1

Performance Measures Descriptions

Legal / Contractual Obligation

Legal mandates are ORS 97, 146, 432; OAR 830 and 333.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$591,588	\$0	\$605,015
Contractual Services	\$0	\$15,200	\$0	\$17,355
Materials & Supplies	\$14,345	\$8,286	\$15,000	\$32,507
Internal Services	\$0	\$278,994	\$0	\$225,123
Total GF/non-GF	\$14,345	\$894,068	\$15,000	\$880,000
Program Total:	\$908,413		\$895,000	
Program FTE	0.00	5.50	0.00	5.80

Program Revenues				
Fees, Permits & Charges	\$0	\$894,068	\$0	\$880,000
Total Revenue	\$0	\$894,068	\$0	\$880,000

Explanation of Revenues

This program generates \$80,588 in indirect revenues.

This is a fee driven, self-sustaining program. The fee schedule is established by the State of Oregon.

\$ 880,000 - Vital Stats Certs (Licenses)

\$ 15,000 - Vital State Certs (Licenses) general fund fees

Significant Program Changes

Last Year this program was: FY 2021: 40009 Vital Records

COVID-19-Related Impacts - In FY21, the Vital Records office closed to the public and services were provided by mail, fax, email, or phone. Service levels did not decline as a result.

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40010B, 40007, 40008
Program Characteristics:

Executive Summary

Communicable Disease Services (CDS) is a foundational public health program that protects community health by upholding the State of Oregon infectious disease statutes for disease tracking and investigation, disease intervention and control, and response evaluation. CDS is a trusted community resource and responds 24/7 to events of public health importance, such as the COVID-19 pandemic.

Program Summary

CDS protects the people of Multnomah County from preventable infectious diseases serving core public health functions. These include epidemiologic investigation; assuring preventive health measures for reportable disease exposures and outbreaks; planning and response for emerging infectious diseases; public health disease tracking and analysis to monitor communicable disease threats; tuberculosis case management; and support for immunization law requirements. CDS also works with government and community partners to build capacity, including the need for increased provider support and case investigation, and provide technical assistance.

Staff conduct investigations to seek out people who have been exposed to serious diseases in order to get them the information and care they need to stay healthy. CDS works to prevent disease by providing health education in communities. For people who already have communicable disease, the program assures access to medicine, care, and education intended to prevent the spread of illness. For healthcare providers, the program assures availability of appropriate diagnostic testing by linking providers to state and national laboratories. CDS is also at the frontline of an international system that tracks communicable disease threats, collecting and sharing essential information with the State of Oregon and the Centers for Disease Control and Prevention. The program plays a central and integral role in the County's response to COVID-19.

CDS staff identify racial, ethnic, and other community groups who are at risk of or being impacted by infectious diseases utilizing multiple data sources. These sources include case and contact interviews, syndromic surveillance, and immunization data. Relationships with trusted County programs and community partners help connect CDS to community groups so that the program can respond to questions or concerns about their own risks or the impact of a communicable disease on their community. CDS continues to build on relationships working directly with community groups or members to present data and learn how best to engage the community in communicable disease prevention and control.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of disease report responses	7,033	5,500	4,000	5,500
Outcome	Location of contacts (pertussis, meningococcal meningitis, Hepatitis A and B) within one day	83%	70%	70%	70%
Outcome	Percent of assisted facilities successful in meeting immunization law requirements	99%	90%	90%	90%
Quality	Percent of tuberculosis (TB) patients completing treatment within 12 months	97%	96%	96%	96%

Performance Measures Descriptions

Performance Measure 1: FY20 actual includes COVID-19 case counts (2589 cases FY20). FY21 and FY22 do not include COVID-19 case counts as this is a performance measure for the COVID-19 Contact Tracing Program Offer for FY21 and FY22. beginning in FY21. Significant declines in FY21 estimate is due to overall lower disease reports secondary to COVID-19, stay at home orders, and changing access to in person services.

Legal / Contractual Obligation

ORS Chapters 433. OAR 333-012-0065: Epi/Accident Investigation and Reporting. OAR 333, Division 17, 18 and 19: Disease Control, Reporting, and Investigation/Control. OAR 333-026-0030: Civil Penalties for Violations of OAR Chapter 333, Divisions 18 and 19. OHA ACDP Investigative Guidelines, per OAR 333, Div. 19. LPHA PEs 01, 03, 25, 43. OHA and CLHO BT/CD & TB Assurances. OAR 437: OR-OSHA: Bloodborne Pathogens 1910.1030. CDC: Immunization of Health-Care Workers, Vol. 46/RR-18; Guidelines for Preventing the Transmission of TB in Health-Care Facilities, Vol. 43/RR-13

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,133,619	\$2,060,665	\$1,423,867	\$1,940,891
Contractual Services	\$43,200	\$118,347	\$80,777	\$115,423
Materials & Supplies	\$107,802	\$31,679	\$115,221	\$26,392
Internal Services	\$730,852	\$313,013	\$710,359	\$304,213
Capital Outlay	\$0	\$0	\$52,328	\$0
Total GF/non-GF	\$2,015,473	\$2,523,704	\$2,382,552	\$2,386,919
Program Total:	\$4,539,177		\$4,769,471	
Program FTE	6.78	14.30	8.85	12.10

Program Revenues				
Intergovernmental	\$0	\$2,160,607	\$0	\$2,126,413
Other / Miscellaneous	\$0	\$197,221	\$0	\$205,006
Service Charges	\$0	\$165,876	\$0	\$55,500
Total Revenue	\$0	\$2,523,704	\$0	\$2,386,919

Explanation of Revenues

This program generates \$236,197 in indirect revenues.

CDPC is funded by federal and state grants and client fees. Federal and state grants support best practices (e.g., TB evaluations and LTBI treatment support for newly arriving refugees) and expanded public health surveillance activities (e.g., Metropolitan Area Pertussis Surveillance and Emerging Infectious Disease program) that build upon statutory responsibilities.

\$ 1,289,311 - State of Oregon LPHA (Direct State and Federal through State);

\$ 90,000 - Refugee Health Promotion; \$ 235,506 - Medical Fees

\$ 437,979 - Emerging Infections Program; \$ 334,123 - Public Health Modernization Regional and Local

Significant Program Changes

Last Year this program was: FY 2021: 40010A Communicable Disease Prevention and Control

Significant Changes: In FY22, an Epidemiology Manager and purchase of fleet vehicles are being added to the CDS budget.

COVID-19-Related Impacts: CDS staffing and focus of work have been greatly impacted by COVID-19. CDS staff conducted all COVID-19 investigations in addition to all usual state reportable communicable disease investigations and tuberculosis case management. As additional staff have joined the COVID-19 response team, some CDS staff have returned to their routine duties. Some staff continue to work in the COVID-19 response full time, the majority of them in leadership roles. The high priority of COVID-19 case investigation and contact tracing required CDS to prioritize case follow-up for other reportable diseases by ensuring those diseases with most risk for person-to-person spread or opportunities for prevention were prioritized over surveillance data for vector-borne or other diseases. CDS is now able to investigate all reportable diseases that require investigation.

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40010A, 40012B, 40061
Program Characteristics:

Executive Summary

Communicable Disease (CD) is a foundational public health program that protects the health of the community by fulfilling State of Oregon infectious disease statutes for disease tracking and investigation, disease intervention and control, and response evaluation. CD Clinical and Community Services provides sexual health services and community testing/prevention outreach to prevent STD and HIV transmission and provides limited tuberculosis (TB) evaluation and treatment. Clinical services related to COVID-19 such as testing and immunizations are in a separate program offer.

Program Summary

CD Clinical and Community Services limits the spread of sexually transmitted infections (STIs) by treating existing and preventing new cases, especially among the most-impacted communities. Program activities include: STD Clinical Services - Low barrier, timely medical evaluation, treatment, and prevention counseling in a judgment-free, culturally relevant manner. Staff provide HIV prevention medication (PrEP) to at-risk individuals. The STD clinic is a designated training site for medical providers and provides consultations and continuing medical education. Partner Services - Staff contact the sex/needle-sharing partners of persons with confirmed STD/HIV/hepatitis C infections, link them to testing and treatment, and counsel for behavior change. Partnerships – Subcontracted community partners support the program in providing field-based testing, health promotion, and condom distribution. Outreach & Epidemiology - Case investigation identifies population-level patterns of STD/HIV infection to guide testing and prevention outreach and inform health care and other systems to appropriately target resources. The program's epidemiology work has been leading the local response to the syndemic (i.e., simultaneous, related epidemics of multiple diseases) of new and rising HIV, syphilis, hepatitis C, and shigella cases. Tuberculosis (TB) Services - limited specialty care services for evaluation of TB and treatment of latent TB, including testing in homeless shelters and for newly arriving refugees.

Racial equity: Multiple racial disparities persist for STIs, including HIV. Addressing these disparities is a prioritized strategy for reducing overall disease burden. Prevalence and interview data identify disparities, as well as transmission modes and patterns driving the disproportionate impact. Program leadership reviews data monthly through dashboards, and the program produces new tools when needed. Examples include an enhanced interview tool for cluster cases in the HIV/syphilis/hepatitis C/shigella syndemic. Outreach focuses on disparity populations, which also include LGBTQ and homeless communities. Contracted culturally specific organizations help the program engage these communities. Other strategies include outreach at homeless camps, peer leaders, and ads on social media and hook-up sites. STD clinic surveys collect client input. The next survey will focus on how to better serve culturally specific communities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of clinical visits (STD, HIV, TB)	5,400	9,300	5,400	6,000
Outcome	Percent of all County gonorrhea/syphilis/HIV cases diagnosed through this program	13%	15%	13%	15%
Quality	Percent of syphilis/HIV cases investigated	80%	85%	82%	85%
Output	Number of patients initiated on HIV prevention medication (PrEP)	348	325	390	325

Performance Measures Descriptions

Measure 1: FY20 clinical visits did not include TB services; FY21 and FY22 do include TB. Measure 2: The LPHA Agreement requires reporting on communicable diseases. The measure shows impact and efficiency of the program to find, diagnose, and treat significant portion of reportable STDs relative to entire health care system.

Legal / Contractual Obligation

ORS 433 mandates disease prevention & control. Oregon State DHS HIV Prevention, HIV Early Intervention Services and Outreach, and STD contractual program elements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$661,490	\$3,083,350	\$512,372	\$3,618,750
Contractual Services	\$133,225	\$2,358,321	\$133,475	\$1,330,951
Materials & Supplies	\$149,176	\$59,595	\$113,523	\$165,302
Internal Services	\$435,988	\$585,057	\$455,136	\$1,855,660
Total GF/non-GF	\$1,379,879	\$6,086,323	\$1,214,506	\$6,970,663
Program Total:	\$7,466,202		\$8,185,169	
Program FTE	4.93	26.64	3.86	30.02

Program Revenues				
Intergovernmental	\$0	\$5,578,230	\$0	\$6,524,521
Service Charges	\$0	\$508,093	\$0	\$446,142
Total Revenue	\$0	\$6,086,323	\$0	\$6,970,663

Explanation of Revenues

This program generates \$482,016 in indirect revenues.

STD/HIV/Hep C is funded by an intergovernmental agreement between Multnomah County as the local public health authority (LPHA) and the Oregon Health Authority for HIV prevention and State Support for Public Health disease investigation. Federal CDC and HRSA grants also contribute to program revenues.

\$336,257 State Local Public Health Authority IGA;

\$270,832 Federal STD Surveillance Network Grant (SSuN);

\$5,318,701 HIV EIO;

\$446,142 Medical Fees; \$588,731 Sexually Transmitted Diseases Client Services

Significant Program Changes

Last Year this program was: FY 2021: 40010B Communicable Disease Clinical and Community Services

Significant Changes - Increased State HIV Early Intervention Services and Outreach (EISO) funding will add 2.0 FTE and other State carryover will add 2.5 FTE. Additionally, 1.0 FTE will be hired to support field outreach/testing and harm reduction strategies.

COVID-19-Related Impacts: Since March 2020, the clinic has operated on a reduced appointment schedule that prioritizes symptomatic patients; field-based testing in the outreach van was stopped until December 2020 due to COVID infection control restrictions; a regular community HIV/STD outreach testing site was closed in March and has not reopened; and TB screenings at homeless shelters have ceased. Up to 4.5 FTE of DIS program staff were reassigned to COVID-19 case investigations. These factors caused reduced appointment availability; delayed partner notification for new HIV/STD cases; suspended ability to test at sites across the county, including homeless services sites and camps; and limited capacity for outreach to people who have fallen out of HIV care. All of these impacts could influence HIV/STD morbidity and mortality in the community. In FY22, the program expects these impacts to lessen as in-person services are able to safely ramp-up.

Department: Health Department **Program Contact:** Toni Kempner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County.

The HIV Health Services Center (HHSC) provides community-based primary care and support services to 1,429 highly vulnerable people living with HIV. Services target low-income, uninsured, and people experiencing homelessness, mental illness, and substance abuse. These services contribute to lower mortality from HIV, fewer disease complications and their associated costs, and reduced transmission of HIV in the community.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing homelessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

HHSC, the only Ryan White clinic in Oregon, offers culturally specific LGBTQI HIV/HCV outpatient medical care, mental health services, case management, health education, HIV prevention, art therapy, anal cancer screening and treatment, intimate partner violence (IPV) universal education and screening with referral to community resources, risk reduction support, medication-assisted therapy, and treatment adherence counseling. Onsite clinical pharmacy services increase patients' access to and use of HIV medications. HHSC integrates prevention into all services to reduce client risk of HIV transmission. HHSC integrates primary/specialty care via telehealth, telemedicine, in person visits in coordination with field services provided by our navigation and field nursing care management team using National HIV best practices and treatment guidelines.

The clinic is supported by an active Client Advisory Council and a well-established network of HIV social services providers. HHSC is an AIDS Education and Training Center site, training more than 40 doctors, nurses, clinic administrators, quality directors, and pharmacists each year. The clinic serves as a Practice Transformation Training Site to mentor providers in rural FQHCs caring for clients living with HIV. The clinic provides a monthly Nursing Community of Practice webinar for the 10 state region around current HIV nursing related best practices that include equity, race, COVID-19 strategies in working with persons living with HIV.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of unduplicated HIV clinic clients	1,437	1,425	1,429	1,475
Outcome	Percent of clients whose last viral load test is below 200 copies	90%	90%	90%	90%

Performance Measures Descriptions

Output: This measure shows how many unique clients were seen at the HIV Health Services Center during the fiscal year.
Outcome: This test measures how much virus is in the blood. Below 200 is a strong sign of individual health and also a very low chance of transmitting HIV to others. Supports the Undetectable equals Untransmittable campaign.

Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill and Clark Counties, 2) 10% cap on planning & administration, requiring the County to cover some administrative costs, and 3) The County must spend local funds for HIV services at least at the level spent in the previous year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$708,011	\$3,928,685	\$660,654	\$3,755,049
Contractual Services	\$0	\$153,328	\$144,557	\$20,710
Materials & Supplies	\$33,625	\$326,591	\$59,768	\$190,079
Internal Services	\$731,293	\$643,496	\$671,558	\$746,407
Total GF/non-GF	\$1,472,929	\$5,052,100	\$1,536,537	\$4,712,245
Program Total:	\$6,525,029		\$6,248,782	
Program FTE	6.52	25.74	5.07	24.33

Program Revenues				
Intergovernmental	\$0	\$3,292,097	\$0	\$3,335,697
Other / Miscellaneous	\$0	\$293,010	\$0	\$0
Service Charges	\$1,472,929	\$1,466,993	\$1,536,537	\$1,376,548
Total Revenue	\$1,472,929	\$5,052,100	\$1,536,537	\$4,712,245

Explanation of Revenues

This program generates \$490,522 in indirect revenues.

\$ 1,319,783 - Ryan White Part A funds for 20-21 (Medical, Case management, Non medical case mgmt, Housing), \$368,760 - Ryan White Part D funds for 20-21 (Women, Children, Youth), \$13,120 - Ryan White Part F funds for 20-21 (OHSU dental referrals case management), & 85,000 - AIDS Education & Training Center - Base (AETC), , \$45,068 - Federal Primary Care Grant (330) for FY 21, \$811,624 - Federal Ryan White Part C funds Primary Care HIV-Early Intervention, \$355,500 - OHA Ryan White, \$111,842 - Oregon Health Authority HIV Care (OA/Case Management support), \$2,913,085 - Medical Fees projected, \$225,000 - FOCUS Hepatitis C Foundation Grant 20-21: Hep C Primary Care Screening and Treatment

Significant Program Changes

Last Year this program was: FY 2021: 40012A Services for Persons Living with HIV-Clinical Services

COVID-19 pandemic has changed the delivery of HIV care in terms of telehealth, telemedicine and in person care. We received a HRSA COVID-19 CARES grant which allowed us to purchase and assemble health kits that included cell phones/cell phone plans, backpacks, tents, sleeping bags, hand sanitizers, socks, etc. for homeless clients.

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40010B
Program Characteristics:

Executive Summary

HIV Grant Administration & Planning (HGAP) provides community-based services to 2,800 highly vulnerable people living with HIV through administering and coordinating federal and state grants. The program focuses services on people who are low income, uninsured, and people experiencing homelessness, and/or mental illness/substance abuse, as well as other special needs populations. These services contribute to lower mortality from HIV, fewer disease complications and the associated costs, and reduced transmission of HIV in the community.

Program Summary

HGAP's goal is to support individuals living with HIV to achieve successful HIV treatment resulting in improved quality of life, greater health, longer life, and virtually no transmission to other people if the client is virally suppressed. HGAP coordinates a regional 6-county system that achieves these goals by promoting access to high quality HIV services through contracts with the counties' local health departments and community organizations. HGAP works with partners to address viral suppression disparities which exist for Blacks/African Americans, injection drug users, and youth/young adults ages 13-29. People who are unstably housed/experiencing homelessness also have significant barriers to treatment that result in lower viral suppression rates.

With these disparities in mind, HGAP funds the following services: Peer Support & Service Navigation - outreach ensures early identification of people living with HIV and linkage to medical care. Healthcare - a coordinated primary care system provides medical, dental, and mental health and substance abuse treatment. Service Coordination - case management connects clients with health insurance, housing, and other services critical to staying in care. Housing - rent and life skills assistance to secure housing and ensure ability to remain engaged in medical care and adherent to medications. Food - congregate meals, home delivered meals, and access to food pantries eliminates food insecurity and provides nutrition for managing chronic illness. Planning - a community-based Planning Council (at minimum 1/3, but generally about 40%, are consumers) identifies service needs and allocates funding accordingly.

HGAP analyzes both health outcome data (viral suppression, new diagnoses, linkage to care) and data on access to services by race and ethnicity to identify populations (a) disproportionately impacted by HIV infection, (b) with less favorable health outcomes, and (c) experiencing barriers to care. HGAP presents these data, as well as data by age and risk category, to the Ryan White Planning Council to guide resource allocation, outreach, and quality improvement projects. In order to better identify disparities for communities with small numbers a new consumer data review group is meeting to improve the use and presentation of BIPOC data.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of unduplicated HGAP clients served (all service types/whole 6-county system)	2,787	2,800	2,800	2,800
Outcome	Percent of HGAP clients (all 6 counties) who are virally suppressed	90%	91%	90%	91%
Outcome	Increase viral suppression rate of Black/African Americans	86%	89%	87%	88%
Outcome	Increase housing stability rate of Native American & Alaskan Native PLWH				

Performance Measures Descriptions

Performance Measures 2 and 3 address disparities compared Whites.

Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires: 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill & Clark Counties; 2) Community-based Planning Council; 3) 10% cap on planning & administration, requiring the County to cover some administrative costs; and 4) The County must spend local funds for HIV services at least at the level spent in the previous year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$801,076	\$3,177	\$809,128
Contractual Services	\$5,500	\$4,659,444	\$7,300	\$4,724,336
Materials & Supplies	\$500	\$26,875	\$500	\$16,815
Internal Services	\$49,684	\$175,713	\$47,187	\$162,902
Total GF/non-GF	\$55,684	\$5,663,108	\$58,164	\$5,713,181
Program Total:	\$5,718,792		\$5,771,345	
Program FTE	0.00	5.63	0.02	5.48

Program Revenues				
Intergovernmental	\$0	\$5,663,108	\$0	\$5,713,181
Total Revenue	\$0	\$5,663,108	\$0	\$5,713,181

Explanation of Revenues

This program generates \$91,671 in indirect revenues.

\$ 2,550,751 - Ryan White Part A funds for 20-21: Medical, Case management, Non-medical case management, and Housing

\$ 3,162,430 - Oregon Health Authority Ryan White

Significant Program Changes

Last Year this program was: FY 2021: 40012B Services for Persons Living with HIV - Regional Education and Outreach

Significant Changes: In FY21, Oregon Health Authority increased the grant award for program income from Ryan White Part B by \$1,641,457.

COVID-19-Related Impacts: In FY21, some HGAP staff were reassigned to COVID-19 response, mostly specific to persons living with HIV (PLWH). The program received CARES ACT funding, which went towards emergency financial assistance and food assistance; and any low expenditures within Ryan White Part A or B were reallocated to fund housing, food, and medical care based on PLWH needs related to the impacts of COVID-19.

Department: Health Department **Program Contact:** Erika Williams
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County.

The Medicaid Enrollment program assists uninsured and under-insured Oregonians to gain access to health services by providing application and enrollment assistance and advocacy to families and children applying for state and federally provided Medical and Dental coverage as well as other forms of assistance.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing homelessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Medicaid Enrollment program assists uninsured and under-insured Oregonians to gain access to health services by providing application and enrollment assistance and advocacy to families and children applying for state and federally provided Medical and Dental coverage as well as other forms of assistance. Patients are also screened for eligibility to sliding scale (discounted fees) for services received if they are unable to obtain other coverage. Last year, more than 16,700 clients were screened and 7,800 enrolled in OHP.

The Medicaid Enrollment program provides outreach and education efforts that increase the number of clients who complete the Oregon Health Plan (OHP) enrollment process; access to health care services (particularly for pregnant women and children); and ensures continuity of coverage at recertification.

Starting in March 2020, Eligibility transitioned to screening clients both in person and by phone due to the COVID-19 pandemic. The introduction of the phone line allowed for clients to call in and reach an eligibility specialist to apply for OHP benefits, the sliding scale discount or other medical assistance programs. The Oregon Health Authority relaxed rules for obtaining signatures which allowed for applications to be completed by phone with virtual consent given by the client. Clients are still able to walk in and see an eligibility specialist at any primary care clinic for their eligibility needs.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Annual number of clients screened	16,782	17,500	16,140	16,000
Outcome	% of Self Pay Patients in Medical	14.1%	14%	14.3%	14%
Outcome	% of Self Pay Patients in Dental	6.15%	7.77%	9.8%	7.77%

Performance Measures Descriptions

Output: Annual number of clients completing financial screening to determine eligibility for available programs
Outcome: % of self-pay patients in medical and dental to ensure that patients are screened for services available

Legal / Contractual Obligation

The Medicaid Enrollment Prog. is on contract with the State Division of Medical Assistance Progs. to provide application and enrollment assistance to all OHP/Medicaid eligibles including education regarding managed health care. Information shall include establishing a Date of Request or effective date of coverage, managed medical, dental, and mental health care, covered services (including preventive and emergent), client rights and responsibilities, and the grievance and appeal process. Medical Assistants is in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$107,415	\$1,756,545	\$585,444	\$1,515,250
Contractual Services	\$24,000	\$0	\$0	\$24,000
Materials & Supplies	\$14,941	\$0	\$1,456	\$14,950
Internal Services	\$341,617	\$205,516	\$406,200	\$225,851
Total GF/non-GF	\$487,973	\$1,962,061	\$993,100	\$1,780,051
Program Total:	\$2,450,034		\$2,773,151	
Program FTE	1.00	17.00	5.00	15.00

Program Revenues				
Intergovernmental	\$0	\$1,962,061	\$0	\$295,945
Service Charges	\$0	\$0	\$993,100	\$1,484,106
Total Revenue	\$0	\$1,962,061	\$993,100	\$1,780,051

Explanation of Revenues

This program generates \$279,615 in indirect revenues.

Medicaid/Medicare eligibility receives funding from the Division of Medical Assistance Programs (DMAP) which provides compensation to eligible Federally Qualified Health Centers (FQHCs) for outreach activities. DMAP provides compensation through calculating a rate that is equal to 100% of allowable, specific direct costs according to OAR 410-147-0400.

\$ 1,484,106 - Division of Medical Assistance Programs (DMAP)

\$ 295,945 - Federal Primary Care (330) Grant

\$ 993,100 - FQHC Medicaid Wraparound

Significant Program Changes

Last Year this program was: FY 2021: 40016 Medicaid/Medicare Eligibility

The program has partially transitioned to telework due to the COVID-19 pandemic, including an adjustment in operations to allow for services by telephone.

FTE change: added 1.0 Lead position and transferred 1.0 from 40012A budget.

Legal / Contractual Obligation

Dental services are a requirement of the Bureau of Primary Health Care 330 Grant. Dental services in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. The Dental Program is also accredited under The Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$11,408,895	\$8,438,768	\$11,189,416	\$8,897,893
Contractual Services	\$8,000	\$449,901	\$68,016	\$180,419
Materials & Supplies	\$160,641	\$1,188,148	\$243,299	\$753,366
Internal Services	\$1,580,192	\$3,526,134	\$1,637,359	\$3,798,884
Total GF/non-GF	\$13,157,728	\$13,602,951	\$13,138,090	\$13,630,562
Program Total:	\$26,760,679		\$26,768,652	
Program FTE	70.93	71.76	68.92	76.15

Program Revenues				
Intergovernmental	\$0	\$312,000	\$0	\$312,308
Other / Miscellaneous	\$500,000	\$0	\$419,000	\$98,450
Beginning Working Capital	\$500,000	\$0	\$491,694	\$0
Service Charges	\$12,157,728	\$13,290,951	\$12,227,396	\$13,219,804
Total Revenue	\$13,157,728	\$13,602,951	\$13,138,090	\$13,630,562

Explanation of Revenues

This program generates \$2,675,590 in indirect revenues.
The primary source of revenue is Medicaid payments and patient fees.

- \$ 25,545,650 - Dental Patient Fees
- \$ 312,308 - Federal Primary Care (330) Grant
- \$ 277,305 - CareOregon Dental Incentives
- \$ 633,389 - Medicaid Dental support

Significant Program Changes

Last Year this program was: FY 2021: 40017A Dental Services

FY 21 and 22 has been challenging in terms of encounters due to the impact of COVID-19 on our community.
FTE change: 3 positions added for clerical support.

Department: Health Department **Program Contact:** Kathleen Humphries
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Women, Infants and Children Program (WIC) serves approximately 13,000 pregnant women and mothers and their infants and young children per month. WIC promotes positive health outcomes through strengthening nutrition across the life course with healthful foods and nutrition education, promoting and supporting breastfeeding, and providing comprehensive health and social service referrals.

Program Summary

WIC improves the nutrition and related health of pregnant women, nursing moms, infants, and young children, and supports food security in vulnerable families. WIC provides nutritious food, nutrition education and counseling, growth monitoring, health screening, peer breastfeeding support, and other support networks to eligible families. WIC acts as a core referral center for other health and social services and has been key in enrolling families in Medicaid, private insurance, and other early childhood programs. In 2020, WIC served approximately 19,000 unique clients with over 48,000 visits and provided access to other support services including prenatal care, immunizations, Head Start, housing and day care assistance, social services, referrals to other County public health programs, SNAP and other food assistance, and more.

WIC's emphasis on prenatal health and early childhood helps the County support health over the life course and reduce health inequities. Evaluation shows WIC families are in overall better health and have less food insecurity when participating in the program. WIC mothers have a 25% reduced risk for preterm birth and 44% lower risk for low birth weight babies, resulting in better health, less chronic disease throughout their lives, and Medicaid costs savings. WIC's breastfeeding promotion uses an evidence-based support model, helping the county's most vulnerable families benefit from immunity protection to infants, health benefits to the mother, and lifelong risk reduction for important chronic diseases.

WIC uses nutrition science research and program data to inform services. Data indicate health disparities among BIPOC and low income women, infants, and children, which is reflected in WIC demographic data. For example, 26% of WIC clients do not speak English and the program has responded by having signage in multiple languages, hiring professional staff who speak multiple languages fluently, and contracting with outside agencies to provide interpretation services. These approaches enable WIC to reach populations most disparately impacted. WIC also partners with culturally specific agencies and advisory boards to provide input and feedback; and surveys clients to inform services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of WIC clients in one year who receive healthful foods with E-WIC benefits	20,000	21,000	19,000	20,000
Outcome	% of WIC clients initiating breastfeeding	94%	94%	94%	94%
Outcome	# of nutrition education contacts with WIC families	48,411	47,000	48,000	48,000
Quality	% of clients served per month in languages other than English	26%	26%	26%	26%

Performance Measures Descriptions

Legal / Contractual Obligation

The Special Supplemental Nutrition Program for Women, Infants, and Children are authorized by Section 17 of the Child Nutrition Act of 1966, 42 U.S.C. 1786, as amended through PL105-394, and the regulations promulgated pursuant thereto, 7 CFR Ch. II, Part 246.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,082,508	\$3,245,493	\$1,293,532	\$3,252,961
Contractual Services	\$88,130	\$0	\$83,000	\$0
Materials & Supplies	\$109,731	\$42,608	\$63,498	\$734
Internal Services	\$814,173	\$385,640	\$816,981	\$431,032
Total GF/non-GF	\$2,094,542	\$3,673,741	\$2,257,011	\$3,684,727
Program Total:	\$5,768,283		\$5,941,738	
Program FTE	11.25	28.55	11.26	29.14

Program Revenues				
Intergovernmental	\$0	\$2,904,037	\$0	\$2,915,023
Other / Miscellaneous	\$0	\$769,704	\$0	\$769,704
Total Revenue	\$0	\$3,673,741	\$0	\$3,684,727

Explanation of Revenues

This program generates \$431,032 in indirect revenues.

WIC's revenue includes federal funds in the intergovernmental revenue agreement between Multnomah County as the local public health authority (LPHA) and the State of Oregon Public Health Services. WIC is also funded with County general fund. County general funds assist the WIC program in meeting the Federal/State funding requirement of scheduling new pregnant women within 10 days of application to the program. Starting in FY17, Title V grant funds were also part of the WIC portfolio of funding. These funds are used to increase African American culturally specific breastfeeding support in Multnomah County through WIC. \$2,840,023 -State WIC grant; \$75,000 -State Maternal & Child Health (Title V) grant; \$769,704 -HSO county Based services -WIC.

Significant Program Changes

Last Year this program was: FY 2021: 40018 Women, Infants, and Children (WIC)

COVID-19-Related Impacts - WIC services became completely remote in March 2020. This change proved to be successful for clients, as it reduced travel and other barriers related to accessing services, and for WIC staff, as they were able to maintain service quality. In FY22, WIC anticipates having both remote and in-person services (in-person services are still preferred by some clients and provide the ability to perform required health assessments).

Department: Health Department **Program Contact:** Katie Thornton
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. North Portland Health Center (NPHC) serves around 3,800 clients per year. Due to the reduction in the number of operating sights, as a response to COVID-19, NPHC clients were served at the Northeast Health Center for a 6 month period of time in 2020. The North Portland Health Center resumed onsite operations in October 2020. The majority of North Portland Health Center clients represent historically underserved (Black, Indigenous, People of Color) BIPOC communities and vulnerable populations. NPHC is an important health care safety net for the community and is part of the County's FQHC.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing houselessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

North Portland Health Center primary care is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. MCHC provides comprehensive, culturally appropriate services that include:

- Primary care services including treatment of acute and chronic illnesses, behavioral health, drug & alcohol treatment, family planning, prenatal and preventive services (well child, immunizations), and community health education.
- Pharmacy and lab services
- Enabling services: Medicaid eligibility screening, medical interpretation, transportation, case management and health education

The clinic provides culturally appropriate care to a diverse population with the largest groups served being the Latinx diaspora (42%), Black community (16%) and the white community (32%). The remaining 12% of our patients identify as Asian, Native American and Pacific Islander.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Individual patients served	1,885	3,800	3,800	3,900
Outcome	Number of visits completed	11,476	19,713	19,713	20,152

Performance Measures Descriptions

Output: Individual Patients Served. This measure describes the number of unique clients assigned to this site and have received clinical care within the last 12 months.

Outcome: This is the total number of in clinic visits including PCP, BHP, and Nursing Speciality Care on site. Higher visit volumes means the clinic is better able to address the complex medical needs of the community more effectively.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,019,322	\$1,657,167	\$2,702,204	\$1,138,847
Contractual Services	\$0	\$82,468	\$87,412	\$0
Materials & Supplies	\$50,034	\$160,534	\$9,939	\$174,151
Internal Services	\$440,734	\$690,493	\$359,933	\$1,153,272
Total GF/non-GF	\$2,510,090	\$2,590,662	\$3,159,488	\$2,466,270
Program Total:	\$5,100,752		\$5,625,758	
Program FTE	11.30	15.00	16.45	11.35

Program Revenues				
Intergovernmental	\$0	\$606,196	\$0	\$573,895
Service Charges	\$2,493,439	\$1,984,466	\$3,159,488	\$1,892,375
Total Revenue	\$2,493,439	\$2,590,662	\$3,159,488	\$2,466,270

Explanation of Revenues

This program generates \$511,627 in indirect revenues.

This program is supported by a federal BPHC grant, as well as Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

- \$ 1,469,911 - Medical Fees
- \$ 123,895 - Federal Primary Care grant PC 330
- \$ 450,000 - Federal Primary Care/Homeless grant
- \$ 3,159,488 - FQHC Medicaid Wraparound
- \$ 422,464 - Medicare PC North

Significant Program Changes

Last Year this program was: FY 2021: 40019 North Portland Health Clinic

COVID-19 pandemic required the Health Center to expand telehealth, and telemedicine programs to meet the needs of our clients while remaining in compliance with CDC recommendations aimed at decreasing spread of COVID-19.

Department: Health Department **Program Contact:** Katie Thornton
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. Northeast Health Clinic is located in one of Portland's oldest historic African American neighborhoods and provides integrated primary care, dental, and pharmacy services to a diverse patient population. The Northeast Health Center plays a significant role in providing safety net medical services to residents in the community. The Health Center provided care to 3,381 clients in FY20. NEHC is an important health care safety net for the community and is part of the County's Federally Qualified Health Center (FQHC).

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing homelessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Northeast Health Clinic is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. NEHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, drug & alcohol treatment, family planning, prenatal and preventive services (well child, immunizations), and community health education
- Limited speciality care including neurology, gynecology, and acupuncture
- Pharmacy and lab services
- Enabling services: Medicaid eligibility screening, medical interpretation, transportation assistance, case management and health education

Over the past 12 months, the clinic saw 3,381 patients who were provided services in 9 different languages. NEHC plays a significant role in providing safety net medical services to residents in the community. The clinic provides culturally appropriate care to a diverse population with the largest groups serving being the Black diaspora community (29%), the Latinx diaspora (36%) and the white community (25%). The remaining 10% of our patients identify as Asian, Native American and Pacific Islander.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Individual patients served	3,381	3,900	3,900	4,000
Outcome	Number of visits completed	21,780	19,713	19,713	20,328

Performance Measures Descriptions

Output: Individual Patients Served. This measure describes the number of unique clients assigned to this site and have received clinical care within the last 12 months.

Outcome: This is the total number of in clinic visits including PCP, BHP, and Nursing Speciality Care on site. Higher visit volumes means the clinic is better able to address the complex medical needs of the community more effectively.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines. Northeast Health Center is contracted with OHSU to offer Colposcopy and LEEP procedures, as well as Sports Medicine services on site.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,794,444	\$2,444,516	\$2,501,518	\$1,725,856
Contractual Services	\$152,165	\$0	\$48,817	\$129,301
Materials & Supplies	\$34,763	\$193,522	\$68,323	\$144,511
Internal Services	\$1,054,599	\$434,318	\$333,202	\$968,159
Total GF/non-GF	\$3,035,971	\$3,072,356	\$2,951,860	\$2,967,827
Program Total:	\$6,108,327		\$5,919,687	
Program FTE	9.40	20.40	16.30	13.70

Program Revenues				
Intergovernmental	\$0	\$986,352	\$0	\$985,061
Service Charges	\$3,014,384	\$2,086,004	\$2,951,860	\$1,982,766
Total Revenue	\$3,014,384	\$3,072,356	\$2,951,860	\$2,967,827

Explanation of Revenues

This program generates \$563,086 in indirect revenues.

Northeast Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and County General Fund. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

\$ 4,934,626 - Medical Fees

\$ 985,061 - Federal Primary Care (330) grant

Significant Program Changes

Last Year this program was: FY 2021: 40020 Northeast Health Clinic

COVID-19 pandemic required the Health Center to expand telehealth, and telemedicine programs to meet the needs of our clients while remaining in compliance with CDC recommendations aimed at decreasing spread of COVID-19.

Department: Health Department **Program Contact:** Amaury Sarmiento
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. Mid-County Health Center (MCHC) is located in one of the most culturally diverse areas of Multnomah County and plays a significant role in providing safety net medical services to residents in the community. Over the past 12 months, the Health Center provided care to 7,183 clients. With the Refugee Clinic and culturally diverse staff, MCHC is an important partner and contributor to the refugee and asylee resettlement efforts.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing homelessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Mid County Health Center primary care is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. MCHC provides comprehensive, culturally appropriate services that include:

- Primary care services including treatment of acute and chronic illnesses, behavioral health, drug & alcohol treatment, family planning, prenatal and preventive services (well child, immunizations), and community health education.
- Refugee and asylee medical screenings in contract with Oregon Department of Human Services.
- Limited specialty services including gynecology
- Pharmacy and lab services
- Enabling services: Medicaid eligibility screening, medical interpretation, transportation, case management and health education

MCHC is tightly linked with refugee resettlement agencies (Sponsors Organized to Assist Refugees SOAR, Catholic Charities, Lutheran Community Services), the Centers of Disease Control and the State of Oregon. 65% of MCHC clients are immigrants or were refugees from areas, e.g., Ukraine, Afghanistan, DRC, Burman, Russia, Latin America, Kosovo.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Individual patients served	7,183	9,500	9,500	9,500
Outcome	Number of visits completed	32,868	41,693	41,693	41,693

Performance Measures Descriptions

Output: Individual Patients Served. This measure describes the number of unique clients assigned to this site and have received clinical care within the last 12 months.

Outcome: This is the total number of in clinic visits including PCP, BHP, and Nursing Speciality Care on site. Higher visit volumes means the clinic is better able to address the complex medical needs of the community more effectively.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines. Mid County Health Center is contracted with the Oregon Department of Human Services to complete refugee and asylee medical screenings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$5,813,481	\$2,842,363	\$5,268,144	\$3,358,360
Contractual Services	\$654,311	\$0	\$292,881	\$399,553
Materials & Supplies	\$201,054	\$336,491	\$36,297	\$438,984
Internal Services	\$680,177	\$1,852,552	\$1,508,102	\$1,070,326
Total GF/non-GF	\$7,349,023	\$5,031,406	\$7,105,424	\$5,267,223
Program Total:	\$12,380,429		\$12,372,647	
Program FTE	31.38	26.22	45.05	12.25

Program Revenues				
Intergovernmental	\$0	\$728,950	\$0	\$728,950
Service Charges	\$7,335,545	\$4,302,456	\$7,105,424	\$4,538,273
Total Revenue	\$7,335,545	\$5,031,406	\$7,105,424	\$5,267,223

Explanation of Revenues

This program generates \$1,149,050 in indirect revenues.

Mid County Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and county general fund.

- \$ 11,613,697 - Medical Fees
- \$ 728,950 - Federal Primary Care (330) grant
- \$ 30,000 - State AFS Refugee Screening

Significant Program Changes

Last Year this program was: FY 2021: 40022 Mid County Health Clinic

COVID-19 pandemic required the Health Center to expand telehealth, and telemedicine programs to meet the needs of our clients while remaining in compliance with CDC recommendations aimed at decreasing spread of COVID-19.

Department: Health Department **Program Contact:** Lynne Wiley
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. East County Health Center plays a significant role in providing safety net medical services to residents in the Gresham/East Multnomah County communities. Over the past 12 months, the Health Center provided care to 9,892 clients. Of clients empaneled to the East County Health Center, 49% are Spanish speaking and 20% do not qualify for insurance coverage.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing homelessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

East County Health Center primary care is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. ECHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy and lab services
- Wraparound services: Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

Over the past 12 months, the clinic saw 6,845 patients with services provided in four languages. East County Health Center plays a significant role in providing safety net medical services to residents in the community. The clinic provides culturally appropriate care to a diverse population with the largest groups served being the Latinx diaspora (49%), and the white community (44%). The remaining 7% of our patients identify as mostly Russian and Arabic.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Individual Patients Served	9,892	9,800	9,840	9,940
Outcome	Number of visits completed	27,650	29,160	29,160	29,260

Performance Measures Descriptions

Output: Individual Patients Served. This measure describes the number of unique clients assigned to this site and have received clinical care within the last 12 months.

Outcome: This is the total number of in clinic visits including PCP, BHP, and Nursing Speciality Care on site. Higher visit volumes means the clinic is better able to address the complex medical needs of the community more effectively.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,530,658	\$4,063,071	\$4,989,165	\$2,829,741
Contractual Services	\$366,868	\$1,090	\$0	\$268,344
Materials & Supplies	\$52,350	\$411,887	\$221,425	\$162,697
Internal Services	\$1,587,067	\$475,378	\$664,557	\$1,722,372
Total GF/non-GF	\$5,536,943	\$4,951,426	\$5,875,147	\$4,983,154
Program Total:	\$10,488,369		\$10,858,301	
Program FTE	13.90	36.70	38.40	13.80

Program Revenues				
Intergovernmental	\$0	\$985,315	\$0	\$1,085,399
Service Charges	\$5,521,040	\$3,966,111	\$5,875,147	\$3,897,755
Total Revenue	\$5,521,040	\$4,951,426	\$5,875,147	\$4,983,154

Explanation of Revenues

This program generates \$1,041,468 in indirect revenues.

East County Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and county general fund. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

\$ 9,772,902 - Medical Fees

\$ 1,085,399 - Federal Primary Care (330) grant

Significant Program Changes

Last Year this program was: FY 2021: 40023 East County Health Clinic

COVID-19 pandemic required ECHC to expand telehealth, and telemedicine programs to meet the needs of our clients while remaining in compliance with CDC recommendations aimed at decreasing spread of Covid 19.

Department: Health Department **Program Contact:** Alexandra Lowell

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

Related Programs:
Program Characteristics:
Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The Student Health Center (SHC) program provides access to comprehensive preventive, primary, and mental healthcare for Multnomah County school-aged youth at nine Student Health Centers and is part of the County's FQHC. This program makes primary and behavioral health care services easily accessible for nearly 6,000 K-12 students each year, contributing to better health and learning outcomes for school-aged youth.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing houselessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Healthcare for school aged youth is a basic need. The SHC sites provide critical points of access to health care regardless of insurance status through partnerships with schools, families, healthcare providers, and community agencies. SHCs contribute to learning readiness and optimize the learning environment by linking health and education for student success--in school and life.

Services include chronic, acute and preventive healthcare; age appropriate reproductive health; exams, risk assessments, prescriptions, immunizations, fitness and nutrition education/counseling and referrals. This comprehensive approach enables preventive care and early identification and intervention, thereby promoting healthy behaviors and resilience as well as reducing risk behaviors. Program locations are geographically diverse and all Multnomah County K-12 aged youth are eligible to receive services at any SHC location, including students who attend other schools, those not currently attending school, students experiencing houselessness homeless. The SHCs provide culturally appropriate care to a diverse population with the largest groups served being the Latinx community and the white community (each at 31%), the Black community (15%), and the Asian community (12%). The remaining 10% of our patients identify as Pacific Islander, Native American, and Native Hawaiian.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	% of patients with one or more visits with a health assessment in the last year	65%	70%	50%	60%
Outcome	Number of visits completed	10,613	16,604	5,000	16,474

Performance Measures Descriptions

Output: Clients (age >5 to <21) with at least one SHC office visit encounter in the last 12 months who had health assessment. The health assessment is an exceptional tool to understand the physical and social health of the client, so that strengths can be affirmed for continued prevention and early intervention services can be offered.

Outcome: The number of visits completed indicates a general level of utilization of our services and financial viability.

Legal / Contractual Obligation

Student Health Centers (SHC) complies with CLIA (Laboratory accreditation) requirements, CCO contractual obligations, compliance with the Bureau of Primary Health 330 Grant (HRSA), and Patient-Centered Primary Care Home (PCPCH). SHC Primary Care is also accredited under Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,551,323	\$2,238,130	\$2,904,846	\$1,640,723
Contractual Services	\$48,295	\$31,983	\$25,512	\$53,382
Materials & Supplies	\$228,404	\$129,839	\$92,510	\$219,337
Internal Services	\$841,404	\$378,091	\$503,870	\$840,911
Total GF/non-GF	\$3,669,426	\$2,778,043	\$3,526,738	\$2,754,353
Program Total:	\$6,447,469		\$6,281,091	
Program FTE	17.50	16.74	18.47	13.80

Program Revenues				
Intergovernmental	\$0	\$1,077,481	\$0	\$1,131,899
Other / Miscellaneous	\$0	\$11,500	\$0	\$0
Service Charges	\$1,876,822	\$1,689,062	\$3,526,738	\$1,622,454
Total Revenue	\$1,876,822	\$2,778,043	\$3,526,738	\$2,754,353

Explanation of Revenues

This program generates \$605,427 in indirect revenues.

SHCs are supported by federal BPHC grant, state family planning grant, State School Based Health Centers grant through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

\$ 5,149,192 - Medical Fees

\$ 758,520 - State SHC grant

\$ 373,380 - Federal Primary Care grant

Significant Program Changes

Last Year this program was: FY 2021: 40024A Student Health Centers

COVID-19 pandemic required SHC to expand telehealth, and telemedicine programs to meet the needs of our clients while remaining in compliance with CDC recommendations aimed at decreasing spread of Covid 19. During the COVID-19 pandemic, four SHC clinics remained open and operational even while school buildings were closed. These clinics continue to provide essential medical care to Multnomah County youth, offering both in-person and telemedicine visits.

Department: Health Department **Program Contact:** Amaury Sarmiento
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. La Clinica de Buena Salud (The Good Health Clinic), provides comprehensive, culturally appropriate primary care and behavioral health services to the underinsured and uninsured residents of NE Portland's Cully Neighborhood and is part of the County's FQHC. La Clinica was strategically located, in partnership with the local community, to provide culturally competent care and vital services to approximately 1,600 people each year.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing homelessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

La Clinica de Buena Salud is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. La Clinica provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy and lab services
- Wraparound services: Medicaid eligibility screening, medical interpretation, transportation, case management and health education

Although La Clinica was initially primarily served the Latinx community, the program has expanded and responded to the area's changing demographics which includes the Somali immigrants and refugees, Vietnamese, and Russian speaking families in the Cully neighborhood and beyond.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Individual patients served	1,640	2,100	2,100	2,100
Outcome	Number of visits completed	5,865	9,901	9,901	9,504

Performance Measures Descriptions

Output: Individual Patients Served. This measure describes the number of unique clients assigned to this site and have received clinical care within the last 12 months.

Outcome: This is the total number of in clinic visits including PCP, BHP, and Nursing Speciality Care on site. Higher visit volumes means the clinic is better able to address the complex medical needs of the community more effectively.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$918,358	\$1,214,254	\$810,288	\$1,026,995
Contractual Services	\$0	\$125,228	\$0	\$114,542
Materials & Supplies	\$35,493	\$81,501	\$39,459	\$42,004
Internal Services	\$228,012	\$284,890	\$107,930	\$384,975
Total GF/non-GF	\$1,181,863	\$1,705,873	\$957,677	\$1,568,516
Program Total:	\$2,887,736		\$2,526,193	
Program FTE	3.40	10.30	6.40	5.40

Program Revenues				
Intergovernmental	\$0	\$782,245	\$0	\$757,011
Service Charges	\$1,150,691	\$923,628	\$957,677	\$811,505
Total Revenue	\$1,150,691	\$1,705,873	\$957,677	\$1,568,516

Explanation of Revenues

This program generates \$244,727 in indirect revenues.

La Clinica de Buena Salud is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and county general fund. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

\$ 1,769,182 - Medical Fees

\$ 757,011 - Federal Primary Care/330 grant

Significant Program Changes

Last Year this program was: FY 2021: 40026 La Clinica de Buena Salud

COVID-19 pandemic required the Health Center to expand telehealth, and telemedicine programs to meet the needs of our clients while remaining in compliance with CDC recommendations aimed at decreasing spread of COVID-19.

Department: Health Department **Program Contact:** Toni Kempner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. Southeast Health Clinic provides comprehensive, culturally appropriate primary care and behavioral health services to 3,000 people each year in the Southeast Multnomah County communities. Southeast Health Center is centrally located to serve persons living in the area as well as the central region and clients living downtown (many who were previously a Westside Clinic patient).

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing houselessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Southeast Health Center is a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, medication assisted therapy (MAT) and collaboration with community partners. SEHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy, dental, and lab services
- Wraparound services: Medicaid eligibility, interpretation, transportation, case management and health education.

Race and ethnicity of SEHC Primary Care clients reflect 15.3% Asian, 9% Black, 1% American Indian and 1.3% Pacific Islander. A key population that SEHC serves is the homeless population that continues to grow in the SEHC region, noting a 22.1% increase between 2017 to 2019. Our non-binary population who report Intimate Partner violence is experiencing a rise in houselessness over 186.7% increase (.4% to 1.1%) (2019 PIT report). Using wrap around services for our clients experiencing houselessness that include intensive case management/navigation services, addressing food insecurities (food banks, CSA partnerships for health with local farms), and referrals to community partnerships in addition to primary/specialty care is critical.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of patients served	2,206	3,300	3,037	3,350
Outcome	Number of visits completed	4,864	6,600	6,600	7,370

Performance Measures Descriptions

Output: Individual Patients Served. This measure describes the number of unique clients assigned to this site and have received clinical care within the last 12 months.

Outcome: This is the total number of in clinic visits including PCP, BHP, and Nursing Speciality Care on site. Higher visit volumes means the clinic is better able to address the complex medical needs of the community more effectively.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$992,605	\$1,680,166	\$1,151,939	\$1,671,439
Contractual Services	\$3,500	\$79,398	\$0	\$62,356
Materials & Supplies	\$36,216	\$145,779	\$29,951	\$106,969
Internal Services	\$116,135	\$690,170	\$153,438	\$784,084
Total GF/non-GF	\$1,148,456	\$2,595,513	\$1,335,328	\$2,624,848
Program Total:	\$3,743,969		\$3,960,176	
Program FTE	5.70	11.80	10.20	8.30

Program Revenues				
Intergovernmental	\$0	\$1,366,052	\$0	\$1,365,404
Service Charges	\$1,123,749	\$1,229,461	\$1,335,328	\$1,259,444
Total Revenue	\$1,123,749	\$2,595,513	\$1,335,328	\$2,624,848

Explanation of Revenues

This program generates \$376,074 in indirect revenues.

Southeast Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and county general fund.

\$ 2,547,432 - Medical Fees

\$ 166,500 - Federal Primary Care (330) grant

\$ 1,198,904 - Federal Primary Care/Homeless grant

Significant Program Changes

Last Year this program was: FY 2021: 40027 Southeast Health Clinic

COVID-19 pandemic required the Health Center to expand telehealth, and telemedicine programs to meet the needs of our clients while remaining in compliance with CDC recommendations aimed at decreasing spread of COVID-19.

Department: Health Department **Program Contact:** Lynne Wiley
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. Rockwood Community Health Clinic provides comprehensive, culturally appropriate primary care and behavioral health services to over 4,000 patients each year. Due to the reduced number of operating sites during the initial Covid 19 response, the Rockwood Health Center clients were largely served at East and Mid County Health Centers for a 5 month period of time. The Rockwood Health Center resumed onsite operations in September 2020.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing houselessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Rockwood Community Health Clinic (RCHC) is designed as a Person Centered Medical Home. This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. RCHC provides comprehensive, culturally appropriate services that include:

- Primary care services, including treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations)
- Integrated pharmacy and lab services
- Wraparound services: Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

Over the past 12 months, the RCHC clinic saw 4,415 patients with services provided or interpreted in 16 plus languages. RCHC plays a significant role in providing safety net medical services to residents in a historically underserved community. The clinic provides culturally appropriate care to a diverse population with the largest groups served being the white community (53.2%), and the Latinx diaspora (25%). The remaining 22% of our patients identify as Arabic, Kaaren, Burmese, Russian, Somali, Zomi, Vietnamese, Chinese, Dari, Farsi, Nepali, Swahili, Mai Mai, and Rohingya.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Individual patients served	2,274	4,460	4,460	4,460
Outcome	Number of visits completed	11,851	15,371	15,371	15,471

Performance Measures Descriptions

Output: Individual Patients Served. This measure describes the number of unique clients assigned to this site and have received clinical care within the last 12 months.

Outcome: This is the total number of in clinic visits including PCP, BHP, and Nursing Speciality Care on site. Higher visit volumes means the clinic is better able to address the complex medical needs of the community more effectively.

Legal / Contractual Obligation

The Health Center complies with CLIA (Laboratory accreditation) requirements, CCO contractual requirements, compliance with the Bureau of Primary Health 330 Grant (HRSA), and the Patient-Centered Primary Care Home (PCPCH) program. The Health Center is accredited under the Joint Commission (TJC) and follows accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,213,998	\$1,937,166	\$2,418,900	\$1,603,471
Contractual Services	\$154,269	\$40,263	\$0	\$214,136
Materials & Supplies	\$65,401	\$142,997	\$15,949	\$188,040
Internal Services	\$555,871	\$549,913	\$654,270	\$618,830
Total GF/non-GF	\$2,989,539	\$2,670,339	\$3,089,119	\$2,624,477
Program Total:	\$5,659,878		\$5,713,596	
Program FTE	11.00	18.40	20.20	8.70

Program Revenues				
Intergovernmental	\$0	\$764,768	\$0	\$664,768
Service Charges	\$2,969,106	\$1,905,571	\$3,089,119	\$1,959,709
Total Revenue	\$2,969,106	\$2,670,339	\$3,089,119	\$2,624,477

Explanation of Revenues

This program generates \$535,780 in indirect revenues.

Rockwood Community Health Center is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and county general fund. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

\$ 5,048,828 - Medical Fees

\$ 664,769 - Federal Primary Care (330) grant

Significant Program Changes

Last Year this program was: FY 2021: 40029 Rockwood Community Health Clinic

COVID-19 pandemic required the Health Center to expand telehealth, and telemedicine programs to meet the needs of our clients while remaining in compliance with CDC recommendations aimed at decreasing spread of COVID-19.

Department: Health Department **Program Contact:** Amy Henninger
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The Medical Director's Office ensures that doctors (MDs), nurse practitioners (NPs), and physician's assistants (PAs) have the necessary training, skills and knowledge to practice competently; patient care adheres to all pertaining regulations; clinical quality improvement (QI) initiatives are effective and appropriate for the communities we serve; and patient care is safe, cost effective and based on proven best practices; ensure that providers are trained in health equity and that all clinical improvement processes are to forward equitable care for patients.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing houselessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Medical Directors Office performs these primary functions:

- Develops and oversees strategic initiatives to improve care quality, safety, cost effectiveness, and access; develops and implements patient care guidelines, policies, procedures, including the Health Center's response to COVID-19.
- Represents and advocates for the care of the clients served at Multnomah County community health centers to external stakeholders such as the Oregon Health Authority, Coordinated Care Organizations (medicaid payors) to ensure that public health care funding meets the needs of the community.
- Recruits, hires Site Medical Directors, medical providers (physicians, nurse practitioners including psychiatric nurse practitioners, physician's assistants), credentials and monitors provider performance; oversees medical educational programs; oversees integrated behavioral health program.
- Ensures that patient care meets all rules, regulations and standards set forth by regulatory agencies, contractors, grantors and accrediting agencies. This is important for safety, quality of care, as well as to keep HRSA grant funding intact.
- Accountable for legal conformance, quality and safety of patient care, need-based and scientifically justified service design, and efficient use of public funds. This includes joint commision, HRSA, PCPCH, Reproductive Health Grants and consultation with HIV services on Ryan White grant.
- Supervises Site Medical Directors and the Behavioral Health and Addictions Manager to achieve above items.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	80% of primary care providers are maintaining and serving their maximum panel size	82%	80%	65%	80%
Outcome	Maintain compliance with regulatory and licensing standards/boards	100%	100%	100%	100%
Output	Increase # of patients seen in the past year calendar year (unique patients) to pre-covid numbers (20% areater	45,197	n/a	37,376	45,000
Outcome	Train all providers on implicit bias	n/a	n/a	n/a	85%

Performance Measures Descriptions

Measure 1 focuses on value in care delivery and good patient outcomes (including access to care)

Measure 2 maintains regulatory standards required by the health center program.

Measure 3 shows a marked decrease in CY 20 which is due to the impacts of COVID-19.

Measure 4 is part of our Racial Equity. Diversity. Inclusion (RE.D.I.) initiative as it relates to providers and relations with other staff and clients.

Legal / Contractual Obligation

Oregon State Board of Nurses, Oregon State Medical Board, Medicaid and Medicare rules and regulations, Joint Commission on Accreditation of Healthcare Organizations, HRSA 330 Primary Care grant compliance, stipulations of multiple federal and state grants, and CCO contractual obligations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$841,061	\$326,635	\$927,829	\$77,293
Contractual Services	\$87,000	\$142,040	\$86,000	\$142,040
Materials & Supplies	\$100,128	\$993	\$94,937	\$0
Internal Services	\$204,019	\$38,215	\$221,629	\$10,295
Total GF/non-GF	\$1,232,208	\$507,883	\$1,330,395	\$229,628
Program Total:	\$1,740,091		\$1,560,023	
Program FTE	2.60	1.80	2.40	0.30

Program Revenues				
Intergovernmental	\$0	\$507,883	\$0	\$229,628
Other / Miscellaneous	\$180,000	\$0	\$276,100	\$0
Beginning Working Capital	\$100,000	\$0	\$192,340	\$0
Service Charges	\$880,000	\$0	\$861,955	\$0
Total Revenue	\$1,160,000	\$507,883	\$1,330,395	\$229,628

Explanation of Revenues

This program generates \$133,882 in indirect revenues.

Medical Directors (Physician, Nurse Practitioner, Physician Assistants) is funded with State grants and patient revenue (under the HRSA 330 Primary Care grant)

- \$ 87,588 - State Family Planning
- \$ 1,330,395 - Patients Fees
- \$ 142,040 - Federal Primary care 330

Significant Program Changes

Last Year this program was: FY 2021: 40030 Medical Director

During calendar year 2020, ICS faced significant challenges due to COVID-19. The Medical Director's Office worked closely with ICS Primary Care Operations and regional and public health recommendations balancing client and staff safety, PPE supply and COVID prevalence trends to lead changes to the way care is provided, tailoring care and outreach strategies for groups most at risk, COVID-19 also brought staffing challenges which impacted the way care is provided. FTE change: added a Program Specialist Sr to help lead Clinical Quality Metrics work with a focus on racial equity, to provide program support for the Reproductive Health Program, to provide ongoing support for provider retention, and provide additional operational support for Medical Director's Office and clinical initiatives. 1.5 Project Manager position removed due to end in grant funding.

Department: Health Department **Program Contact:** Michele Koder
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The pharmacy program provides critical medication access to Health Department clients as well as emergency preparedness programs. The pharmacies dispense approximately 370,000 prescriptions per year to insured, under-insured and uninsured clients of Primary care Clinics, Student Health Centers, HIV Health Services Center, Sexually Transmitted Disease (STD) Clinic, Communicable Disease Services and Harm Reduction clinics. The program also provides integrated clinical pharmacy services among the seven primary care clinics and HIV Health Services Center (FQHC services).

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing homelessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

Medications are primarily purchased through the 340B drug pricing program (a US federal government program created in 1992 that requires drug manufacturers to provide outpatient drugs to eligible covered entities at significantly reduced prices). Different contracts are used to provide medications for individuals upon release from County Corrections and to provide naloxone overdose medications to community partners and first responders.

Revenue generated by the pharmacies are used to provide discounted medications for underinsured and uninsured clients - no client is denied medication due to inability to pay. Revenue is also used to support other services within ICS, including laboratory services, medication disposal services, and the Clinical Pharmacy Program.

The Clinical Pharmacy Program consists of seven clinical pharmacists who are embedded in primary care clinics and the HIV Health Service Center. Clinical pharmacists offer essential services that go beyond dispensing medication: they assist clients and providers with medication management and adherence support, conduct medication reconciliation upon hospital discharge, and manage chronic conditions such as diabetes under collaborative practice agreements upon referral from providers.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Prescription Volume	371,443	366,500	366,494	372,000
Outcome	Average Prescription Cost	28.31	32.24	30.24	32.62
Outcome	Capture rate	62%	62%	62%	64%
Quality	Adherence Monitoring	223	210	240	480

Performance Measures Descriptions

1. Prescription Volume (prescriptions filled) reflects the number of prescriptions filled during the fiscal year.
2. Average Prescription Cost reflects the costs associated with filling a prescription minus the actual cost of the medication.
3. Capture Rate is the percentage of prescriptions filled by primary care providers that are filled at County pharmacies.
4. Adherence Monitoring refers to the number of clients enrolled in appointment-based refills or who receive specialized packaging to assist in the proper use of medications.

Legal / Contractual Obligation

Various grants require the provision of pharmacy services. State mandated public health services are provided. Pharmacy services are a requirement of the Bureau of Primary Care 330 Grant and those services must be in compliance with the HRSA Community Health Center Program operational and fiscal requirements. In addition, pharmacies must comply with all Oregon Board of Pharmacy and DEA regulations and are accredited by The Joint Commission.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$8,924,280	\$0	\$9,097,700
Contractual Services	\$0	\$242,142	\$0	\$128,453
Materials & Supplies	\$0	\$15,368,480	\$0	\$20,633,491
Internal Services	\$0	\$3,721,075	\$0	\$3,940,777
Capital Outlay	\$0	\$100,000	\$0	\$150,000
Total GF/non-GF	\$0	\$28,355,977	\$0	\$33,950,421
Program Total:	\$28,355,977		\$33,950,421	
Program FTE	0.00	55.13	0.00	55.33

Program Revenues				
Service Charges	\$0	\$28,355,977	\$0	\$33,950,421
Total Revenue	\$0	\$28,355,977	\$0	\$33,950,421

Explanation of Revenues

This program generates \$1,211,815 in indirect revenues.

Pharmacy is funded exclusively through prescription fees (third party reimbursements) and patient fees. The program uses no County General Fund.

\$ 33,667,923 - Prescription Fees

\$ 282,498 - Patient Fees

Significant Program Changes

Last Year this program was: FY 2021: 40031 Pharmacy

Increased expenditures on drugs.

Continued optimization of new pharmacy management software to achieve our objective of enhancing services such as IVR and providing adherence monitoring services to a larger proportion of our clients using race/ethnicity data as a foundation.

Ability to reconcile payments from 3rd party payers for the first time.

Exploration of feasibility for expansion of mail order options for clients.

Implementation of a contract pharmacy for securing additional revenue from clients filling prescriptions at external pharmacies (pilot with one pharmacy).

Department: Health Department **Program Contact:** Michele Koder
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The Central Lab and the Health Information Management program support the delivery of care to clients of Health Department services including Primary Care, Student Health Centers, Sexually Transmitted Disease Clinic, Communicable Diseases Services, Dental, and Corrections Health. Medical Records helps to ensure comprehensive clinical documentation and compliance with all applicable licensing, regulatory and accreditation standards as well as serving as the Privacy Manager for the Health Department.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing homelessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Central Lab and the Health Information Management program support the delivery of care to clients of Health Department services including Primary Care, Student Health Centers, Sexually Transmitted Disease Clinic, Communicable Diseases Services, Dental, and Corrections Health. The lab handles approximately 250,000 specimens per year. Medical Records fulfills approximately 15,000 medical records requests per year. Performs laboratory tests on client and environmental specimens, manages external laboratory contracts, prepares for emergencies (including bioterrorism), and assists with the surveillance of emerging infections. Access to laboratory testing assists in the diagnosis, treatment, and monitoring of clients receiving healthcare in Health Department facilities.

Health Information Management program manages health (medical/dental) records systems to ensure comprehensive clinical documentation and compliance with all applicable licensing, regulatory and accreditation standards. The manager of Health Information fulfills the role of the Health Department's Privacy Official as required by HIPAA (Health Insurance Portability and Accountability Act). Health Information Management ensures proper documentation of health care services and provides direction, monitoring, and reporting of federally required HIPAA compliance activities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of records requests completed	12,715	15,000	11,000	13,000
Outcome	Number of laboratory specimens handled by the Central Lab	245,000	245,000	245,000	245,000
Quality	Lab proficiency/competency assessments completed	95	95	95	95

Performance Measures Descriptions

Output: Number of records requests completed is an indicator of performance and volume of work for the Medical Records program

Outcome: Number of laboratory specimens handled by the Central Lab is an indicator of performance and volume of work for the Laboratory program

Quality: Assessments completed is an indicator of appropriate skills and training of Lab staff

Legal / Contractual Obligation

Federal and state mandates in addition to the Bureau of Primary Health Care 330 Grant require maintenance of health records, including medical, dental, and pharmacy, as well as the provision of laboratory services. The electronic health record (EHR) and practice management contractual obligations are per the contractual agreement with the Health Department and OCHIN. The laboratory program is accredited by the Joint Commission.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,805,867	\$2,368,627	\$2,129,092	\$2,423,730
Contractual Services	\$20,400	\$44,200	\$8,000	\$49,000
Materials & Supplies	\$57,764	\$184,849	\$45,760	\$191,803
Internal Services	\$823,675	\$636,786	\$746,344	\$697,548
Capital Outlay	\$0	\$200,000	\$0	\$200,000
Total GF/non-GF	\$3,707,706	\$3,434,462	\$2,929,196	\$3,562,081
Program Total:	\$7,142,168		\$6,491,277	
Program FTE	22.05	20.55	17.12	20.38

Program Revenues				
Intergovernmental	\$0	\$270,362	\$0	\$269,904
Other / Miscellaneous	\$2,050,000	\$0	\$1,847,800	\$0
Beginning Working Capital	\$450,000	\$0	\$450,000	\$0
Service Charges	\$910,000	\$3,164,100	\$631,396	\$3,292,177
Total Revenue	\$3,410,000	\$3,434,462	\$2,929,196	\$3,562,081

Explanation of Revenues

This program generates \$606,436 in indirect revenues.

Revenue generated from laboratory services are included in the medical visit revenue posted to the health clinics and is used to offset the cost of services not collected from uninsured and underinsured clients. A small amount of general fund is utilized to support HIM services.

\$ 3,292,117 - Revenue Lab

\$ 2,297,860 - Medicaid Quality and Incentive Revenue

\$ 631,396 - FQHC Medicaid Wraparound

\$ 269,904 - Federal Primary Care 330

Significant Program Changes

Last Year this program was: FY 2021: 40032 Lab and Medical Records

The Central Laboratory has provided considerable support to primary care, public health, and corrections health on the implementation of multiple COVID-19 and influenza rapid point-of-care tests including procurement of supplies, training, validation, CLIA license maintenance, and reporting.

FTE change: no change to positions. Part of the positions and funding are in PO40096 Public Health In/Out of Scope Services and PO40050D Corrections Health In/Out of Scope Services for the continuation of support services and compliance with HRSA federal spending requirements.

Department: Health Department **Program Contact:** Tony Gaines
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The Patient Access Center (PAC) is the gateway for existing patients and all new community members seeking to establish care with Multnomah County Health Department's (MCHD) Primary Care and Dental programs. PAC also provides written translation, oral and sign language interpretation throughout the department's programs and services.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing houselessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Patient Access Center (PAC) is the point of entry for scheduling new and established clients for the Primary Care clinics. PAC also schedules new and established dental clients seeking both urgent and routine dental services. PAC provides appointments and referrals in collaboration with County and other community organizations, ensuring consistent patient information and tracking. PAC also provides information for MCHD medical, dental, social services and key community service partners.

PAC's Language Services program provides interpretation in over 70 languages including sign language for all MCHD services and programs, and for established patients who access specialty care in the community. Comprehensive coordination of written translation for clinical and non-clinical programs and services is also provided. Language Services is the central coordinator for thousands of patient/client interpretation requests and translations each year for multiple programs/services. This critical service ensures that patients and clients successfully move through the Department's Refugee and Screening Program, and facilitates those clients with limited English proficiency to receive culturally competent interpretation throughout all of the MCHD programs.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of calls answered	316,000	330,000	330,000	330,000
Outcome	Average telephone abandonment rate (goal: at or below 15%)	15%	12%	25%	15%

Performance Measures Descriptions

Output: Number of calls answered by PAC during the fiscal year. This number is an indicator of performance and demand for services.

Outcome: Average percent of calls that are disconnected before a PAC representative can answer. This is an indicator of performance and patient experience.

Legal / Contractual Obligation

PAC is in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,874,174	\$589,638	\$1,951,377	\$581,209
Contractual Services	\$90,000	\$0	\$110,000	\$0
Materials & Supplies	\$15,215	\$0	\$14,202	\$0
Internal Services	\$767,950	\$68,988	\$766,621	\$77,417
Total GF/non-GF	\$2,747,339	\$658,626	\$2,842,200	\$658,626
Program Total:	\$3,405,965		\$3,500,826	
Program FTE	20.20	6.80	20.50	6.50

Program Revenues				
Intergovernmental	\$0	\$658,626	\$0	\$658,626
Other / Miscellaneous	\$640,000	\$0	\$640,000	\$0
Beginning Working Capital	\$100,000	\$0	\$605,786	\$0
Service Charges	\$1,639,000	\$0	\$1,596,414	\$0
Total Revenue	\$2,379,000	\$658,626	\$2,842,200	\$658,626

Explanation of Revenues

This program generates \$337,340 in indirect revenues.

The Patient Access Center (PAC) is funded with Medicaid revenue, HRSA/Bureau of Primary Care grant revenue and county general fund.

- \$ 1,596,414 - Medical Fees
- \$ 1,245,786 - Medicaid Quality and Incentive
- \$ 658,626 - Federal Primary Care (330) grant

Significant Program Changes

Last Year this program was: FY 2021: 40033 Primary Care and Dental Access and Referral

Adaptation of a new phone system (Finesse). Staff began teleworking April 2020 due to the COVID-19 pandemic. Developed individual staff key performance indicators. Nurses were assigned to PAC (4/20 - 9/20). Language Services were unable to schedule in person interpreters for the greater part of 2020.

Department: Health Department **Program Contact:** Adrienne Daniels
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. The Clinical Infrastructure (Quality and Support) Program provides pivotal oversight by managing the Bureau of Primary Health Care (BPHC) grant, developing and implementing fiscal accountability programs and access to health care, initiating and sustaining clinical and administrative quality and safety activities, and coordinating adherence to health care standards and regulations (accreditation by The Joint Commission and associated Centers for Medicaid and Medicare), and the state based Patient-Centered Primary Care Home (PCPCH) model, which provides critical quality incentive funding.

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing homelessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

This program supports services within the project scope of the BPHC grant. BPHC funding requires strict adherence to federal laws mandating which services must be provided by FQHCs, which results in additional Medicaid revenue for Oregon Health Plan clients. This funding requires quality services, performance audits, and responsiveness to new methods of delivering safe and quality care. Maintaining FQHC accreditation assures that the County's primary care, dental, pharmacy, and all in-scope programs are eligible to continue receiving reimbursement for services. In addition, this also allows County providers to participate in loan forgiveness, qualifies the County for additional Alternative Payment Methodology reimbursements ("wrap funding"), and 340B drug program participation. This program measures clinical standards/outcomes, quality, safety and fiscal accountability with other similar health delivery systems. The BPHC and TJC are our primary external benchmarking organizations relative to performance indicators. The program works with the Community Health Center Board (consumer majority governing Board) and integrates client feedback results and collaborations with other health care delivery systems. These programs, implemented to meet goals in the CCO's Pay-for-(quality) Performance, have payments tied to achieving specific health outcomes or state metrics for quality. The Quality Assurance program is tasked with testing, data collection, and reporting, designing and implementing the wide array of system improvements needed to meet these new benchmarks. The program also assures that robust infection prevention, HIPAA, and patient safety processes are designed and implemented to meet accreditation standards.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Maintain accreditation with The Joint Commission, including the patient centered medical home standard	100%	100%	100%	100%
Outcome	Maintain compliance with BPHC HRSA Community Health Center Program	100%	100%	100%	100%
Outcome	HRSA Community Health Center Program Grant renewed annually	100%	100%	100%	100%

Performance Measures Descriptions

Maintain accreditation with The Joint Commission (TJC), in support of quality and safety and to bill Medicaid.
 Maintain compliance with the Bureau of Primary Health Care (BPHC) HRSA Community Health Center Program. Required to continue specific service level agreements and financial benefits for patients.
 HRSA Community Health Center Program Grant renewed annually, including reporting of services provided, staffing, and patient demographics.

Legal / Contractual Obligation

Quality services are a requirement of the Bureau of Primary Health Care's 330 Grant. Services in the scope of the grant and health center program must follow the HRSA Community Health Center Program's operational, fiscal, and governance requirements. The program is also accredited under The Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$5,507,428	\$1,722,545	\$8,165,231	\$1,117,419
Contractual Services	\$159,970	\$0	\$119,000	\$0
Materials & Supplies	\$231,702	\$315	\$197,733	\$2,492
Internal Services	\$1,523,785	\$201,538	\$2,503,518	\$148,754
Total GF/non-GF	\$7,422,885	\$1,924,398	\$10,985,482	\$1,268,665
Program Total:	\$9,347,283		\$12,254,147	
Program FTE	39.17	15.57	52.75	9.35

Program Revenues				
Intergovernmental	\$0	\$1,233,448	\$0	\$1,051,965
Other / Miscellaneous	\$3,412,030	\$690,950	\$3,886,574	\$216,700
Beginning Working Capital	\$837,780	\$0	\$2,050,000	\$0
Service Charges	\$2,393,463	\$0	\$5,048,908	\$0
Total Revenue	\$6,643,273	\$1,924,398	\$10,985,482	\$1,268,665

Explanation of Revenues

This program generates \$1,236,364 in indirect revenues.

Quality Assurance and Quality Improvement activities are funded with HRSA grant revenue, quality incentive payments and County General Fund. Program leadership are working with CCO's to develop sustainable funding for quality assurance, data reporting work.

\$ 4,519,323 - FQHC Medicaid Wraparound

\$ 1,051,965 - Federal Primary Care (330) grant

\$ 6,466,159 - Medicaid Quality and Incentives

\$ 216,700 - Medicare Annual Wellness Visit Program

Significant Program Changes

Last Year this program was: FY 2021: 40034 ICS Administration, Operations, and Quality Assurance

As part of the wider community health center program's response to COVID19, staff in the quality and operational teams have developed specific workflows to support testing and vaccination during the pandemic. The program will continue to support these efforts as part of the community health center's response to COVID19.

FTE change: 7.36 positions to support ICS Finance and Business Intelligence.

Department: Health Department **Program Contact:** Tasha Wheatt-Delancy

Program Offer Type: Administration **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Multnomah County's Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. Together, our eight primary care clinics, seven dental clinics, nine student health centers, seven pharmacies, and laboratory services serve more than 60,000 patients per year, with a focus on people who otherwise have limited access to health care.

The Community Health Center Board (CHCB) is the federally mandated consumer-majority governing board that oversees the County's Community Health Center (also known as a public entity Federally Qualified Health Center-FQHC).

Program Summary

The Health Center welcomes all county persons, regardless of insurance status, ability to pay, or documentation status. Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Sixty percent of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 20% of our patients have no insurance, 95% of our clients live below 200% of the Federal Poverty Guideline and nearly 2,000 of our patients report experiencing houselessness. All programs within ICS are committed to improving health outcomes, reducing health disparities and ensuring affordable, quality access to healthcare.

The Community Health Center Board (CHCB) members' community involvement allows Multnomah County to meet HRSA's 19 mandatory program requirements, including oversight of quality assurance, health center policies, patient satisfaction, health center executive director (ICS Director) accountability for the FQHC's compliance and operations. The CHCB must have a minimum of 51% MCHD health center consumer membership to meet federally mandated program requirements for FQHCs. Meeting the federal mandated program requirements allows the Health Center retain the federal grant and all benefits associated with the FQHC status. The CHCB works closely with the Community Health Center Executive Director (ICS Director) and the Board of County Commissioners to provide guidance and direction on programs and policies affecting patients of Multnomah County's Community Health Center (FQHC services).

The CHCB has a critical role in assuring access to health care for our most vulnerable residents; it serves as the co-applicant board required by HRSA's Bureau of Primary Health Care to provide oversight of policies and programs within the scope of the Primary Care Grant. At minimum, 51% of Council Members are county persons who use the Health Department's FQHC clinical services. The Council is currently comprised of 12 members and is a fair representation of the communities served by the Health Department's Health Center services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of CHCB Meetings	12	12	12	12
Outcome	Percentage of consumers involved on the CHCB	51%	51%	51%	51%

Performance Measures Descriptions

Output: The Community Health Center Board must meet at least monthly, as required by Bureau of Primary Care FQHC requirements to perform board responsibilities.

Outcome: The Community Health Center Board must ensure 51% patient majority per federal requirements.

Legal / Contractual Obligation

HRSA's 19 mandatory program requirements include Board Governance for the Community Health Center Board and oversight of quality assurance, health center policies, patient satisfaction, health center executive director (ICS Director) accountability for the FQHC's compliance and operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$128,429	\$0	\$136,242	\$0
Contractual Services	\$104,670	\$0	\$16,000	\$0
Materials & Supplies	\$9,450	\$0	\$5,028	\$0
Internal Services	\$17,390	\$0	\$43,830	\$0
Total GF/non-GF	\$259,939	\$0	\$201,100	\$0
Program Total:	\$259,939		\$201,100	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$201,100	\$0
Total Revenue	\$0	\$0	\$201,100	\$0

Explanation of Revenues

This program generates \$18,147 in indirect revenues.
 \$ 201,100 - Medicaid Quality and Incentives

Significant Program Changes

Last Year this program was: FY 2021: 40036 Community Health Council and Civic Governance

Due to COVID 19, the CHCB meetings transitioned to a virtual platform.

Department: Health Department **Program Contact:** Andrea Hamberg
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40053, 40008
Program Characteristics:

Executive Summary

Environmental Health Community Programs (EHCP) impact a wide range of well-documented, upstream, and emerging environmental health issues, with the goal to eliminate environmental hazards that contribute to racial and ethnic health disparities. Program areas include community environments, toxics reduction, and climate change, with an explicit focus on environmental justice and vulnerable populations, and address health inequities in lead poisoning, respiratory illness, and cardiovascular disease. Activities include monitoring and assessing environments, policies, and health; providing technical assistance and data expertise; reporting; communications; and direct services.

Program Summary

EHCP is a continuum of services that ensure all county residents have access to optimal living conditions in their homes and neighborhoods. With an environmental justice framework, the programs focus first on the highest risk communities facing the least access to political and social power such as youth, elders, low-income communities, and communities of color. These communities are engaged so that their concerns, expertise, and proposed solutions can be integrated into the activities of the following program areas. Community Environments: works closely with the REACH program to ensure safe and healthy neighborhoods through participation in local planning efforts, data analysis, and technical assistance to help community understand environmental risks. Toxics Reduction: identifies exposure risks to contaminated land, air, water, consumer goods, and industrial production, and makes technical information accessible to the public as part of empowering communities to advocate on their own behalf. Climate Change: works to understand upstream, emerging health issues related to climate change and protect the public's health from their impacts.

With communities of color experiencing disproportionate burdens of the above environmental health issues, EHCP monitors racial disparities in exposures as well as outcomes as part of its environmental justice approach. Exposure measure examples include proximity to sources of air pollution, presence of lead, toxic fish consumption, urban heat, and access to physical activity. Outcome measures are drawn from data on deaths and illnesses linked to environmental hazards, such as cancer, asthma, heart disease, diabetes, dementia, lead poisoning, traffic crash injuries, heat illness, and vector-borne disease. These data then guide programming to focus on communities experiencing disparities through multilingual services, culturally specific education and communications, and partnerships with community-based organizations and culturally specific County programs. Input from these communities is solicited through engagement with community coalitions, feedback from City agencies, focus groups, and interagency work groups.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of community members receiving information on environmental threats	241,507	200,000	658,500	200,000
Outcome	Number of children with reduced EBLL as a result of environmental investigations	77	40	36	40
Outcome	Number of policies adopted that include health- and health justice-based recommendations	9	10	8	10
Outcome	Number of activities that support health-based policy development	34	30	30	30

Performance Measures Descriptions

1) Includes all program areas, counting community members receiving mailings, attending events, direct contact with staff, visiting web sites, and exposure to media campaigns. Increase in FY21 estimate is due to the September forest fire / woodsmoke event. 3) Policy recommendations are developed with an environmental justice lens. 4) Measure includes work products (memos/SBEARRs, reports, bill analyses) that all include equity assessments.

Legal / Contractual Obligation

Legal mandates are City of Portland codes 8.20.210, 8.20.200, 29.30.110, 29.30.060, and Multnomah County Housing Code 21.800 (shared with Vector Control); Multnomah County Code Chapter 21.450 Air Quality Regulation of wood burning devices and recreational burning. Contract with State of Oregon, Port of Portland and Portland Bureau of Environmental Services to provide outreach and education related to consuming fish from Portland Harbor Superfund site. Contract with Portland Water Bureau to provide information, education and access to water testing for lead. Some activities under this program offer are subject to contractual obligations under Inter-Governmental Agreement #0607105.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$167,382	\$305,258	\$254,622	\$372,286
Contractual Services	\$21,838	\$22,299	\$3,138	\$81,979
Materials & Supplies	\$4,480	\$68,709	\$3,599	\$17,654
Internal Services	\$29,185	\$64,699	\$26,243	\$72,194
Total GF/non-GF	\$222,885	\$460,965	\$287,602	\$544,113
Program Total:	\$683,850		\$831,715	
Program FTE	1.18	2.30	1.69	2.74

Program Revenues				
Intergovernmental	\$0	\$288,965	\$0	\$225,000
Service Charges	\$0	\$172,000	\$0	\$319,113
Total Revenue	\$0	\$460,965	\$0	\$544,113

Explanation of Revenues

This program generates \$49,589 in indirect revenues.
 \$ 225,000 - The City of Portland
 \$ 319,113 - Fish Advisory Outreach funding

Significant Program Changes

Last Year this program was: FY 2021: 40037 Environmental Health Community Programs

Significant Changes: In FY22, EHCP will lose State of Oregon Lead funding. The program also will have increased County General Fund Support.

COVID-19-Related Impacts: In FY21, Toxics Reduction lead screening clinics and in-person lead inspections were paused and contracts with community organizations were delayed for fish safety programming. Staff in these areas were partially deployed into COVID-19 response, resulting in their associated work progressing slowly and fewer public health communications on these topics. EHCP also revamped public health communications in other areas to include COVID-19 considerations, including home-based health risks such as drowning, lead exposure, air quality, etc.

Department: Health Department

Program Contact: Debi Smith

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Health Department's Human Resources provides expertise, consultation and leadership to ensure a highly skilled and diverse workforce is hired and retained while upholding the department's core values of equity and inclusion, managing the compliance of personnel rules and legal requirements and developing and maintaining partnerships with labor unions and community stakeholders. The Human Resources team is staffed with individuals of diverse educational, professional, cultural and lived backgrounds that offer a high-level of expertise and competency and also reflect our departments workforce core values.

Program Summary

The program consists of critical functions that support the Health Department's Human Resources objectives. Those functions are:

Recruitment and Hiring - The Human Resources recruitment and hiring efforts continue to be at a high level due to the workforce size and the complexity of programs and services. Recruitment and hiring needs are, in general, due to normal attrition and other leadership and staffing changes throughout the year. Our recruitment strategies continue to reflect the county's core values for workplace diversity and inclusion and practices are in place to reduce unintended barriers that impact those values. Practices include ensuring sourcing and outreach efforts attract diverse applicants, ensuring announcements clearly state our commitment to diversity, equity and inclusion, ensuring the interview panels are made up of diverse participants and ensuring managers are making hiring decisions that align with diversity targets and goals. The Workforce Equity Strategic Plan (WESP) also drives our commitments to ensuring workforce equity related to professional development, promotion and retention are prioritized. In addition to the general recruitment and hiring needs, the COVID-19 pandemic emergency required the recruitment team to pivot and urgently hire a large number of staff, with intentional cultural competency and language knowledge, skills and abilities, within a relatively short period of time. This proved to be a heavy lift and additional resources were required to ensure efficiency, quality and intended results. Our objective is to continue to provide a high-level of responsiveness and quality hiring outcomes for general and particularly emergency response staffing. Strategic staffing practices that encourage internal development and continuity are planned as well as efforts to continue to build and retain a workforce that is culturally diverse with inclusive and equitable practices embedded in it.

Organizational Effectiveness - Critical areas related to our organizational effectiveness is our ability to provide Workday support, Class Comp administration and ADA process facilitation. These functions are required to ensure efficiency and quality support for division operations and workforce resources including WESP focus area commitments. The objective is to continue to plan and provide quality resources including audit completion, training staff and leadership on expectations and application, and real-time support to ensure program and performance standards are achieved.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	% increase in diversity of workforce	1	3	2	3
Outcome	% increase in diversity of hires through the increased focus on diversity in recruitment strategies	3.5	7	4	4
Output	% Completion of Annual Performance Planning and Review	78	100	85	90

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,750,112	\$0	\$2,752,256	\$0
Contractual Services	\$40,000	\$0	\$37,000	\$0
Materials & Supplies	\$114,904	\$0	\$33,826	\$0
Internal Services	\$610,196	\$0	\$633,334	\$0
Total GF/non-GF	\$3,515,212	\$0	\$3,456,416	\$0
Program Total:	\$3,515,212		\$3,456,416	
Program FTE	19.75	0.00	17.88	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40039 Human Resources

Two Office Administrators positions have been cut to meet FY22 CGF constraint. However, these were requested as Out of Target Restoration.

COVID-19 presented an immediate need to create, build, and hire two new, unique work units to address contact tracing and case investigation requirements as well as Community Testing and Vaccination roll out. This responsibility was tasked to the Health Department recruitment team, in addition to their regular recruitment responsibilities. As a result, we created a limited duration HR Manager 1 position to organize and direct the recruitment activities, and 2 new limited duration HR Analyst 2 recruiter positions to specifically address the staffing needs related to the COVID-19 response.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$270,427	\$0
Total GF/non-GF	\$0	\$0	\$270,427	\$0
Program Total:	\$0		\$270,427	
Program FTE	0.00	0.00	2.80	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Human Resources will be a significant contributor to the implementation and success of the Workforce Equity Strategic Plan (WESP). The WESP focus areas that Human Resources has begun to support and contribute to are Interview Panels, Pathways and ADA Resources. A Human Resources Analyst position was repurposed in FY21 to offer resources for the Mentoring focus area.

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40041, 40042
Program Characteristics:

Executive Summary

This program offer supports the essential programs and services of the Health Department. The goal of this program and of the division is to provide expert business and financial management, consultation and support to all our divisions, programs, and business partners. Equity is incorporated into all the planning, operational and decision-making processes of the division.

Program Summary

This program is responsible for providing all financial reporting and forecasting, grant accounting, budget development, and accounts payable services for the Health Department. These teams serve as liaisons for the Health Department with the Department of County Management (e.g. Budget Office, Central Finance). They are responsible for adhering to County budget, financial and administrative procedures, policies and practices. Compliance with a multitude of federal, state and county financial policies and procedures is a key responsibility of this division.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health disparities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. The division employs a finance strategy to preserve critical services and support infrastructure for improved health outcomes. We strive to build trusting partnerships with community partners we depend on and we genuinely engage with communities and staff to drive positive changes, especially in the areas of business, operational and financial management. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of invoices processed	17,000	14,000	17,000	17,000
Outcome	Avg # of days from receipt to recording revenue in County's accounting system.	7	8	10	8
Quality	Number of audit findings in County's annual financial audit.	1 finding	No findings	No findings	No Findings

Performance Measures Descriptions

'# of invoices processed' measures output for the accounts payable unit.

The average number of days from receipt to recording revenue measures the cash management's unit's performance to process revenue.

The division aims to avoid auditing findings for the department by prioritizing compliance and ensuring accurate and accessible documentation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$5,243,801	\$0	\$5,140,777	\$0
Contractual Services	\$116,096	\$0	\$56,500	\$0
Materials & Supplies	\$127,799	\$0	\$78,090	\$0
Internal Services	\$2,686,395	\$0	\$2,739,070	\$0
Total GF/non-GF	\$8,174,091	\$0	\$8,014,437	\$0
Program Total:	\$8,174,091		\$8,014,437	
Program FTE	36.80	0.00	33.80	0.00

Program Revenues				
Other / Miscellaneous	\$10,946,248	\$0	\$12,285,467	\$0
Total Revenue	\$10,946,248	\$0	\$12,285,467	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40040 Financial and Business Management Services

2020 presented our division and staff with new challenges including remote working, lack of childcare, school closures, wildfires, continued racial injustice and a divisive national election - these and other challenges had significant impacts on our personal and professional lives. Our teams have adeptly responded to these challenges by implementing new workflows, building and strengthening relationships and applying an equity lens to decision making.

The accounts payable unit processed more than \$88 million dollars in invoices in 2020 and entered more than 21,000 invoices, ensuring that our vendors were paid on time and that our partners had the cash flow they needed to respond to COVID-19. From December 30th, 2020 to January 27th, 2021 the team also distributed more than 2,700 restaurant relief payments totaling more than \$5 million dollars to restaurants and food cart vendors in just four weeks.

The cash management team handled more than \$240 million dollars in funds in 2020 and issued approximately 200 refunds. The team recorded more than 90 million dollars in health center fee revenue in 2020.

Two vacancies FTE were cut to meet budgetary constraints.

Department: Health Department **Program Contact:** Virgil Gillespie
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40040, 40042
Program Characteristics:

Executive Summary

Medical Accounts Receivable is responsible for providing medical billing, cash collection and patient account services for the Health Department's primary care, dental, specialty clinics, pharmacy, lab, home, behavioral health, community-based health services

Program Summary

The Medical Accounts Receivable Team is responsible for billing and collecting nearly \$80 million a year in medical revenue. This includes billing, collection, cash handling and patient account services for clinics (primary care, school based health clinics, specialty public health and dental) as well as ancillary (lab, pharmacy), community based care (early childhood, healthy homes) and behavioral health services. The medical billing team maintains, bills and reconciles claims submitted to more than 200 different insurance carriers including Health Share of Oregon, Family Care and other Medicaid, Medicare, and commercial medical and dental insurance plans.

The Financial and Business Management division is committed to centering equity in policy and practice and in service to the Health Department's value of racial equity and mission to reduce health disparities. The division will continually invest time and resources into identifying and then dismantling internal and external structures that contribute to inequity, including the culture of white supremacy. The division employs a finance strategy to preserve critical services and support infrastructure for improved health outcomes. We strive to build trusting partnerships with community partners we depend on and we genuinely engage with communities and staff to drive positive changes, especially in the areas of business, operational and financial management. We pride ourselves on our ability to recruit, retain and promote a diverse, inclusive and high-performing workforce. The division is working to advance the objectives outlined in the Workforce Equity Strategic plan by committing resources for an equity and inclusion committee and operationalizing its policy recommendations.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of encounters processed for payment	250,458	256,338	260,000	260,000
Outcome	Percent of Receivables aged (older than 90 days)	18%	20%	20%	20%
Quality	Avg Days In Accounts Receivable	60+	40	38	40

Performance Measures Descriptions

Number of encounters demonstrates volume of work. % of receivables older than 90 days should be a small and declining %, since the older a claim gets, the less likely it is to be paid. There are many reasons why a claim might not be paid (e.g. client ineligible for service, client didn't have insurance coverage on the date of service) but this should be a small and declining % of total claims.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,092,242	\$0	\$1,316,535	\$0
Contractual Services	\$10,121	\$0	\$13,015	\$0
Materials & Supplies	\$36,112	\$0	\$226,929	\$0
Internal Services	\$272,780	\$0	\$193,577	\$0
Total GF/non-GF	\$1,411,255	\$0	\$1,750,056	\$0
Program Total:	\$1,411,255		\$1,750,056	
Program FTE	9.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40041 Medical Accounts Receivable

2020 presented our division and staff with new challenges including remote working, lack of childcare, school closures, wildfires, continued racial injustice and a divisive national election - these and other challenges had significant impacts on our personal and professional lives. Our teams have adeptly responded to these challenges by implementing new workflows, building and strengthening relationships and applying an equity lens to decision making.

The Medical Accounts Receivable team identified changes in billing requirements and updates processes as payors updated reimbursement models for telemedicine and clinics adjusted their services.

Legal / Contractual Obligation

ORS279A, 279B, 279C; County procedures Con-1 and Pur-1.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,597,203	\$0	\$1,770,088	\$0
Contractual Services	\$60,085	\$0	\$0	\$0
Materials & Supplies	\$21,339	\$0	\$12,610	\$0
Internal Services	\$266,839	\$0	\$272,262	\$0
Total GF/non-GF	\$1,945,466	\$0	\$2,054,960	\$0
Program Total:	\$1,945,466		\$2,054,960	
Program FTE	12.50	0.00	12.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40042 Contracts & Procurement

2020 presented our division and staff with new challenges including remote working, lack of childcare, school closures, wildfires, continued racial injustice and a divisive national election - these and other challenges had significant impacts on our personal and professional lives. Our teams have adeptly responded to these challenges by implementing new workflows, building and strengthening relationships and applying an equity lens to decision making.

The team completed a significant number of emergency procurement requests in response to emergency COVID-19 response needs for the department and the County's emergency operations center. The team helped the department distribute more than 3.5 Million in Cares Act funding to community partners for COVID-19 response. In addition to contracting and procurement, the vaccine depot successfully distributed COVID-19 vaccinations in December for medical professionals and first responders.

Department: Health Department **Program Contact:** Elizabeth O'Neill
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer includes a team of developers, analysts and a project manager who provide report development and analytic services to the department. In addition, the annual cost of the EPIC practice management, and the Electronic Health Record (EHR) system used by the Health Department is budgeted here.

Program Summary

The Health Data and Analytic Team (HDAT) provides business intelligence, analytics, data visualization, and data governance services for the entire department to support decision making. The team leads federal, state and local reporting processes to ensure compliance with funding requirements. They create and maintain hundreds of operational reports for on-going business intelligence needs.

A portion of costs in this program offer are the annual transactional costs, licensing fees and patient statement printing costs associated with the EPIC system hosted by OCHIN (Our Community Health Information Network). All of the medical services provided by the Health department use this electronic healthcare system including: primary care, dental, student health centers, corrections health, STD and other specialty Public Health clinics, early childhood and other community and home based services.

The Health Data and Analytic Team is committed to centering equity in policy and practice. The team will support the disaggregation of data and advocate for reports and dashboards that allow for a more complete and comprehensive analysis of disparities in health outcomes, recruiting, hiring and retention and help identify operational metrics that evaluate the equity impacts of department policies and practices. The department initiatives focused on IT prioritization and data governance center activities that advance racial equity and help to dismantle white supremacy.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of reports and/or requests created*	246	125	377	350
Outcome	% of repeat customers for data & business intelligence**	N/A	N/A	43%	42%

Performance Measures Descriptions

*Metric change: FY21 was "Number of reports created." FY20 Actual was 220; FY20 Budget was 125. Changed to capture the other business intelligence products created for internal customers

**New outcome measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$806,235	\$0	\$847,573	\$0
Contractual Services	\$428,529	\$0	\$690,838	\$0
Materials & Supplies	\$1,824,075	\$0	\$1,401,235	\$0
Internal Services	\$92,243	\$0	\$134,429	\$0
Total GF/non-GF	\$3,151,082	\$0	\$3,074,075	\$0
Program Total:	\$3,151,082		\$3,074,075	
Program FTE	5.75	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$138,495	\$0
Total Revenue	\$0	\$0	\$138,495	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40044 Health Clinical Data and Reporting

2020 presented our division and staff with new challenges including remote working, lack of childcare, school closures, wildfires, continued racial injustice and a divisive national election - these and other challenges had significant impacts on our personal and professional lives. Our teams have adeptly responded to these challenges by implementing new workflows, building and strengthening relationships and applying an equity lens to decision making.

The Health Data and Analytic Team implemented a new request form and project tracking system. The team has responded to more than 220 requests since July 2020 and begun more than 24 projects including automating the roll-up of the budget tool and using virtual machines to boost processing power, Behavioral Health Emergency Dashboard, APM data automation, and a Medical Examiner staff analysis. The team's most notable success is a redesign of the federal compliance reporting process for our Health Center called the UDS. The HDAT team also serves as key strategists and contributors to the county-wide Financial Data Mart. Through strengthened partnerships with IT, this team has launched three efforts to create cohesive IT prioritization for the Health Department using our department's mission and values.

Department: Health Department **Program Contact:** Maria Lisa Johnson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Organizational Development supports the Health Department’s effectiveness by helping to set a unified departmental strategy and developing leaders who foster a culture of safety, trust and belonging. Our scope of services includes organizational assessment, change management, strategic planning, executive coaching, leadership and team development, onboarding, mentorship, succession planning, equity and inclusion coaching and training, communications and marketing, and culture change.

Program Summary

The division oversees the following three teams:

The Office of Equity and Inclusion is responsible for guiding, supporting and promoting a culture of safety, trust and belonging that starts with racial justice. OEI supports the Health Department in growing leaders to advance equity and inclusion through policy, structural and cultural change. The team supports the Health Department to meet the WESP performance measures. This includes staffing the Health Department Workforce Equity Committee.

Learning & Development invests in employees at all levels of the organization by offering workshops, online learning, onboarding, mentoring support and leadership development. As part of this team’s organizational development work, Learning and Development provides facilitation and consultation on team building, change management, succession planning, and positive workplace culture. This program is also responsible for the Workday Learning platform functions, including the creation and maintenance of courses and offerings, Learning Partner administration, and departmental and division-specific online training coordination.

Communications and Marketing develops internal communications strategies to promote shared understanding and organizational cohesion. It also works to promote essential health services and disseminate timely health information to our diverse communities. Specific services include development of communication plans, graphic design, web content creation and maintenance, media campaigns and department-wide messaging to promote shared understanding and organizational cohesion.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of managers participating in coaching/learning to integrate Racially Just core competency	40	59	60	60
Outcome	Number of people reached through social media posts	1,157,300	134,000	134,000	500,000
Output	Number of employees completing leadership development training	n/a	80	65	80
Outcome	% of employees reporting they’ve applied leadership development content in their day to day work	n/a	70	90	75

Performance Measures Descriptions

Performance measures that report on the number of managers participating in leadership programs and coaching to integrate racial justice competencies speak to WESP commitments and culture change.

Individuals reached through social media posts speak to a strong communications infrastructure, compelling messages, and more robust presence on social media platforms.

Legal / Contractual Obligation

n/a

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,893,867	\$0	\$2,253,723	\$0
Contractual Services	\$106,222	\$0	\$25,000	\$0
Materials & Supplies	\$79,091	\$0	\$226,781	\$0
Internal Services	\$296,667	\$0	\$290,867	\$0
Total GF/non-GF	\$2,375,847	\$0	\$2,796,371	\$0
Program Total:	\$2,375,847		\$2,796,371	
Program FTE	11.80	0.00	14.80	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes**Last Year this program was:** FY 2021: 40046 Organizational Development

When COVID emerged in our community, Public Health leaders requested additional capacity to support the response. All members of the Communications and Marketing Team were fully deployed to develop communications in over 20 languages and staff a robust web and social media presence. The team did not have the capacity to develop internal messaging on culture change. Internal communications were significantly curtailed.

Both the Learning and Development Team and the Office of Equity and Inclusion pivoted to support our new contact tracing workforce with anti-racism coaching, onboarding, and training. Training shifted to remote platforms with updated and adapted curricula and incorporation of additional training modalities. Departmental strategic planning shifted in support of more immediate (3 months) strategic frameworks highlighting the department's role in the COVID response.

For FY22, we are creating 3 new positions by redirecting existing resources. An HR Analyst Senior shall oversee the implementation of the WESP across the department. An HR Analyst 2 shall implement the Mentoring Matters and Peer2Peer programs. A third position, yet to be classified, shall oversee Manager Onboarding. All 3 positions respond to recommendations prioritized by the Equity Leadership Program for the implementation of the WESP.

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Providing health care to detained youth is the responsibility of Corrections Health. Corrections Health personnel care for 60 detained youth at any one time (+3,000 per year) from Multnomah, Washington and Clackamas counties who are brought in from the streets, other jurisdictions and other community holding facilities. Detainees include females and males who need their health issues addressed in a timely manner in order to prevent emergencies, pain and suffering which is the constitutional measure of quality care. Stabilizing their health allows them to participate fully in their legal processes

Program Summary

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. That care is delivered to a population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY22 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer ensures that the health program meets the standards that ensure access to care, safeguards the health of all those who are in detention, and controls the legal risk to the County. JDH health professionals work 16 hours/day, seven days a week providing care for 60 youth daily in 7 individual housing units from three counties. Care ranges from minor ailments to major chronic and emotional diseases resulting from substance abuse, trauma, lack of health care, lack of knowledge of hygiene and self care, frequent infections and a high rate of medical and mental illness. Corrections Health identifies and responds to medical emergencies and also screens for communicable diseases to keep outbreaks to a minimum, to provide care efficiently and effectively, as well as to protect the community. Coordination with other Oregon counties is facilitated so that continuity of care occurs when youths transfer to other jurisdictions. In partnership with the Health Department's Clinical Systems Information program, an electronic medical record program implementation is in process. The program will include electronic medication prescription and administration. The electronic medical record will improve staff efficiency and promote client safety.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of client visits conducted by a CH nurse per year	2,500	2,500	2,000	2,000
Outcome	% of detained youth receiving mental health medications monthly	45%	43%	43%	40%

Performance Measures Descriptions

Measure 1: Tracking the number of visits per year helps to assess client access to care and resource utilization
Measure 2: Tracking percentage of youth receiving psychotropic medication allows for monitoring of needs at the JDH facility.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,034,914	\$0	\$881,200	\$0
Contractual Services	\$0	\$0	\$7,502	\$0
Materials & Supplies	\$65,452	\$0	\$34,643	\$0
Internal Services	\$264,410	\$0	\$285,042	\$0
Total GF/non-GF	\$1,364,776	\$0	\$1,208,387	\$0
Program Total:	\$1,364,776		\$1,208,387	
Program FTE	5.40	0.00	4.40	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2021: 40049 Corrections Health Juvenile Detention

Given a general reduction in client population as well as general efficiencies achieved with cross-coverage of providers, a reduction in personnel could be attained in FY 2022 without impacting clinical quantity or quality provided to the youth at the Juvenile Detention Home. This offer was changed to reduce one 0.6 FTE Nurse Practitioner position and one 0.8 FTE Community Health Nurse position.

Department: Health Department **Program Contact:** Michael Seale

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

Related Programs:
Program Characteristics:
Executive Summary

Corrections Health, Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and evaluation housing. Approximately 100 US Marshall (USM) detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal, and major mental/behavioral illnesses.

Program Summary

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care. That care is delivered to a population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY22 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents Corrections Health MCDC basic administration, support, booking and mental health care delivery programs. MCDC averages 40+ newly booked individuals each day. Nurses (24 hours/7 days a week) evaluate each detainee to identify critical health issues and make plans for scheduled care for stabilization. Screening includes obtaining health history for both acute and chronic disease, including mental health care, substance abuse, communicable disease evaluation and current prescriptions. As a result of those evaluations, treatments, medications, provider appointments, mental health referrals and housing decisions are made. In addition, Corrections Health nursing staff assess individuals brought to the jail before being accepted into custody--that assessment ensures that serious medical and/or mental health issues are appropriately addressed in a hospital setting before booking. Suicide and self harm symptom identification is an essential mental health function. The mental health team is composed of a psychiatrist, PMHNPs, mental health consultants and mental health nurses for evaluation, monitoring and treatment for the many mentally ill clients booked into jail.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average # of Reception Screening ("EPF"--Entry Progress Form) completed in one month	1,900	1,820	1,820	1,200
Outcome	% of positive screenings resulting in a referral to the mental health team per year	30%	35%	35%	35%

Performance Measures Descriptions

Measure 1: Captures monthly intake screenings for incoming detainees--the measure does not correlate with the static jail population and more accurately reflects incoming patient volume.

Measure 2: Captures initial interview information and how many clients are referred for mental health care

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,304,337	\$0	\$3,696,394	\$0
Contractual Services	\$156,683	\$0	\$180,000	\$0
Materials & Supplies	\$317,053	\$0	\$9,394	\$0
Internal Services	\$269,488	\$0	\$305,779	\$0
Total GF/non-GF	\$4,047,561	\$0	\$4,191,567	\$0
Program Total:	\$4,047,561		\$4,191,567	
Program FTE	22.10	0.00	19.20	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Corrections Health no longer receives revenue through a co-pay system. Adults in custody are not charged a fee for health care services.

Significant Program Changes

Last Year this program was: FY 2021: 40050A Corrections Health Multnomah County Detention Center (MCDC)

Significant changes for FY22 in Program Offers 40050A, 40050B & 40050C:

Given a general reduction in client population, a reduction in personnel could be attained in FY 2022 without impacting clinical quantity or quality provided to the adults in custody at MCDC. Reductions across all three program offers above include; 1.00 MA FTE, .9 LPN FTE, .1 CNA FTE and 3.8 CHN FTE.

The other significant change in this offer is to reduce the FTE of the current Deputy Medical Director who is also concurrently serving as the Director of Corrections Health, so that administrative and leadership adjustments can be made within the Division to allow for greater leadership opportunities within the Division, to enhance opportunities for greater leadership equity and to promote adequate succession planning. The Deputy Director FTE is reduced from 1.0 FTE to 0.80 FTE.

Department: Health Department **Program Contact:** Michael Seale

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

Related Programs:
Program Characteristics:

Executive Summary

Corrections Health, Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and evaluation housing. Approximately 100 US Marshall (USM) detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal, and major mental/behavioral illnesses

Program Summary

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. That care is delivered to a population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY22 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents the MCDC 4th floor which is composed of 46 beds, two general and two mental health clinic rooms, one dental operatory, X-ray and lab services as well as 10 mental health and 10 general medical skilled care beds, plus four housing areas for high level discipline inmates. The 4th floor also contains a nursing station, administrative areas and a medication/supplies room. Services such as skilled nursing, IV therapy, and post-surgical care are provided in the jail instead of a high cost hospital. The 4th floor is staffed 24/7 with nursing personnel to provide needed care and emergency medical response. The fourth floor housing unit 4D is acute mental health with 10 beds. Both medical and mental health services are provided to these chronically ill clients. Mental health is managed by a team of mental health nurses, consultants and providers. A mental health Manager and mental health consultants provide support for forensic diversion and other programs, testify in court when appropriate and participate in multidisciplinary team processes to ensure the most appropriate and least restrictive housing is utilized, and that efforts to divert detainees from jail are expedited.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average # AIC nursing assessments monthly	1,000	1,000	700	700
Outcome	Average active and constant suicide watches per month to prevent AIC injury or death	100	125	100	100

Performance Measures Descriptions

Measure 1: Reflects care delivered on all floors in MCDC and includes both medical and mental health requests.
 Measure 2: Tracking both "ACTIVE" and "CONSTANT" suicide watches, captures management of detainees felt to be at risk, better reflecting resource needs

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,183,984	\$0	\$1,504,089	\$0
Contractual Services	\$457,410	\$0	\$565,000	\$0
Materials & Supplies	\$464,088	\$0	\$695,056	\$0
Internal Services	\$376,797	\$0	\$401,192	\$0
Total GF/non-GF	\$3,482,279	\$0	\$3,165,337	\$0
Program Total:	\$3,482,279		\$3,165,337	
Program FTE	10.50	0.00	9.40	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2021: 40050B Corrections Health MCDC Clinical Services and 4th Floor Housing

Significant changes for FY22 in Program Offers 40050A, 40050B & 40050C:

Given a general reduction in client population, a reduction in personnel could be attained in FY 2022 without impacting clinical quantity or quality provided to the adults in custody at MCDC. Reductions across all three program offers above include; 1.00 MA FTE, .9 LPN FTE, .1 CNA FTE and 3.8 CHN FTE.

The other significant change in this offer is to reduce the FTE of the current Deputy Medical Director who is also concurrently serving as the Director of Corrections Health, so that administrative and leadership adjustments can be made within the Division to allow for greater leadership opportunities within the Division, to enhance opportunities for greater leadership equity and to promote adequate succession planning. The Deputy Director FTE is reduced from 1.0 FTE to 0.80 FTE.

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health, Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and evaluation housing. Approximately 100 US Marshall (USM) detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal, and major mental/behavioral illnesses

Program Summary

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. That care is delivered to a population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY22 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents the health services to all four housing floors at MCDC. Approximately 400 detainees are housed in classification (new jail housing), female, male, close custody and mental health housing modules. Ninety-six rooms are designated for those with mental health diagnosis and cared for by a team of mental health nurses, consultants and providers for diagnosis and treatment. Early identification, evaluation and treatment provide safety for clients, especially for suicide prevention. A variety of treatments, such as managing alcohol and drug withdrawal, evaluating chronic diseases, preventing the spread of communicable diseases, medication management and emergency response are provided efficiently by 24/7 staff. This health care is delivered effectively through providing the right care in the right setting. Expansion of the use of Medication Assisted Treatment using buprenorphine has allowed for more effective, efficient and humane management of withdrawal from opiates. Per protocols, buprenorphine is provided to all opiate-involved pregnant women, detainees with documented use of buprenorphine in a community program and detainees undergoing severe opiate withdrawal.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average # AIC nursing assessments monthly	1,000	1,000	700	700
Outcome	Average active and constant suicide watches per month to prevent AIC injury or death	100	125	100	100

Performance Measures Descriptions

Measure 1: Reflects care delivered on all floors in MCDC and includes both medical and mental health requests.
 Measure 2: Tracking both "ACTIVE" and "CONSTANT" suicide watches, captures management of detainees felt to be at risk, better reflecting resource needs

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,730,766	\$0	\$2,404,987	\$0
Contractual Services	\$332,790	\$0	\$376,748	\$0
Materials & Supplies	\$3,694	\$0	\$7,681	\$0
Internal Services	\$251,199	\$0	\$267,461	\$0
Total GF/non-GF	\$3,318,449	\$0	\$3,056,877	\$0
Program Total:	\$3,318,449		\$3,056,877	
Program FTE	17.50	0.00	13.60	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2021: 40050C Corrections Health MDCDC Housing Floors 5, 6, 7 & 8

Significant changes for FY22 in Program Offers 40050A, 40050B & 40050C:

Given a general reduction in client population, a reduction in personnel could be attained in FY 2022 without impacting clinical quantity or quality provided to the adults in custody at MDCDC. Reductions across all three program offers above include; 1.00 MA FTE, .9 LPN FTE, .1 CNA FTE and 3.8 CHN FTE.

The other significant change in this offer is to reduce the FTE of the current Deputy Medical Director who is also concurrently serving as the Director of Corrections Health, so that administrative and leadership adjustments can be made within the Division to allow for greater leadership opportunities within the Division, to enhance opportunities for greater leadership equity and to promote adequate succession planning. The Deputy Director FTE is reduced from 1.0 FTE to 0.80 FTE.

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

In FY 2021, ICS received technical assistance from HRSA regarding financial and governance requirements related to FQHCs. This included clarification of how FQHC funds could be applied to services of the health center and staff roles which also supported non-health center services in Corrections Health and Public Health Programs. After review, HRSA clarified that funds from the FQHC cannot be spent on these out-of-scope programs or for staff who support out-of-scope activities. In response, MC removed County General Fund allocations from the ICS Budget and re-allocated them to Corrections Health and Public Health services to support out of scope activities. MC will use the County General Fund to support these services in FY 2022 and going forward.

Program Summary

This program offer will provide funding for Corrections Health to continue to provide essential services previously provided by Integrated Clinical Services. The program offer focuses on areas such as credentialing, laboratory management, infection control, and coordination of language services and health records.

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated. That care is delivered to a population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY22 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents the services to maintain those functions previously supplied by Integrated Clinical Services. Positions added would support infection control efforts in all three facilities, managing fit testing for respirator use and training CH personnel, laboratory support at both adult facilities to support CLIA activities and administrative support for staff credentialing, organization of language services and coordination of health record transfers and requests. For the services remaining in ICS, ICS Electronic Health Record support provides day to day EPIC support for Corrections Health, supports program planning and implementation of programs and is the liaison to OCHIN. The team also performs monthly maintenance and provides updates. The Health Information Services (HIS) team provides support by responding to and processing information requests, referrals and HIPAA investigations. HIS along with the County Attorney provide privacy guidance and support, and HIS provides retention guidance as needed.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Electronic Health Record on site hours per year	N/A	N/A	N/A	9
Outcome	Successfully completed HIPAA investigations involving Corrections Health per year	N/A	N/A	N/A	14
Output	Electronic Health Record user requests addressed per year	N/A	N/A	N/A	51

Performance Measures Descriptions

- Measure 1: EHR support provided on site at one of the CH facilities
- Measure 2: Resolved HIPAA investigations involving Corrections Health medical records
- Measure 3: Number of resolved requests submitted by CH staff regarding the Electronic Health Record

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$802,524	\$0
Total GF/non-GF	\$0	\$0	\$802,524	\$0
Program Total:	\$0		\$802,524	
Program FTE	0.00	0.00	6.63	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Michael Seale

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

Related Programs:

Program Characteristics:

Executive Summary

This program offer will provide funding for Corrections Health to continue to provide essential services to the population of the adult detention facilities and the Donald E. Long Detention Center, particularly should they continue to increase from the lower levels achieved in 2020 during the COVID-19 pandemic.

Program Summary

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY22 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents the clinical activities required to continue to provide essential services to the individuals in custody under the responsibility of Corrections Health. Nurses (24 hours/7 days a week) evaluate each detainee to identify critical health issues and make plans for scheduled care for stabilization. Screening includes obtaining health history for both acute and chronic disease, including mental health care, substance abuse, communicable disease evaluation and current prescriptions. As a result of those evaluations, treatments, medications, provider appointments, mental health referrals and housing decisions are made. In addition, Corrections Health nursing staff assess individuals brought to the jail before being accepted into custody--that assessment ensures that serious medical and/or mental health issues (trauma, drug ingestion, pregnancy complications, serious wounds and infections) are appropriately addressed in a hospital setting before booking. In addition, significant resources are utilized to perform case management of the USM detainees, including coordination of specialist services, screening for communicable diseases and coordinating transfer of care to other facilities. Eligibility specialists sign adults up for the Oregon Health Plan so they are able to access health care when released from custody, including accessing treatment programs for early release. Additionally, staff assess and treat acute and chronic medical, dental and mental health issues as appropriate during each individual's incarceration. The mental health team is composed of PMHNPs, mental health consultants and mental health nurses for evaluation, monitoring and treatment for the many mentally ill clients booked into jail.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average number of Reception Screenings ("EPF"--Entry Progress Form) completed in a month	1,815	1,820	1,090	1,800
Outcome	Percentage of positive screenings resulting in referral to mental health team per year	35%	35%	33%	33%

Performance Measures Descriptions

Measure 1: Captures monthly intake screenings for incoming detainees--the measure does not correlate with static jail population and more accurately reflects incoming patient volume. Measure 2: Captures initial interview information and how many clients are referred for mental health care.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$623,639	\$0
Materials & Supplies	\$0	\$0	\$22,059	\$0
Total GF/non-GF	\$0	\$0	\$645,698	\$0
Program Total:	\$0		\$645,698	
Program FTE	0.00	0.00	4.00	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Michael Seale

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer will provide funding to allow Corrections Health to add a Division Director position. The addition will promote equity in leadership, develop adequate infrastructure to support proactive equity efforts in the Division, allow for enhanced quality improvement, supervision and review efforts and create a structure supporting succession planning. The enhanced infrastructure will allow Corrections Health to more effectively lead a staff of increasing diversity and to provide essential services to the population disproportionately involved in the criminal justice system.

Program Summary

Providing health care to detained individuals is the responsibility of Corrections Health. From first entering the facilities through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide effective screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community and are equivalent to other correctional facilities across the country.

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY22 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents enhancement of the leadership structure of Corrections Health to more closely reflect that found in other Divisions, where a Director oversees overall operations. The current Deputy Medical Director position will become more closely aligned with clinical operations and will work in conjunction with the new positions. Overall, the new structure will facilitate future hiring of leadership positions, enhance succession planning and allow for increased quality improvement and oversight efforts. Future assessment of provision of equity-based healthcare services to the diverse client population in the adult and juvenile facilities and implementation of enhancements will be more easily accomplished with an achievable scope of responsibility for leadership

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Restructuring of Corrections Health Leadership to better reflect administrative demands and to enhance oversight	N/A	N/A	N/A	Achieved
Outcome	Development of formalized succession plan for Corrections Health Leadership	N/A	N/A	N/A	Achieved
Outcome	Enhanced diversity of Corrections Health Leadership	N/A	N/A	N/A	Achieved

Performance Measures Descriptions

Measure 1: Formal restructuring of leadership roles with defined areas of responsibility and oversight
 Measure 2: Formal succession plan for each leadership role with opportunities for advancement of current Corrections Health employees
 Measure 3: Progress toward developing leadership which better reflects the diversity of the employees of Corrections Health and the population served by Corrections Health

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$196,246	\$0
Total GF/non-GF	\$0	\$0	\$196,246	\$0
Program Total:	\$0		\$196,246	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Inverness Jail houses 860 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 100 USM detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses

Program Summary

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care. That care is delivered to a population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY22 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

MCIJ health personnel care for all those detainees transferred from MDCDC to continue or begin treatment until disposition of their legal process is complete. Trained, skilled professional staff provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and equivalent to other correctional facilities across the country. This offer represents MCIJ base and clinical services which includes administrative, support, diagnostic and clinical services. Triage nurses evaluate client care requests and refer to nurses, the mental health team, providers or dentists for care according to the medical need. Support services include X-ray and lab services. This area also supports the nursing station, medication room, central records room and administrative offices for various personnel. By providing 24/7 skilled health care on site for this vulnerable, underserved population, the high cost of outside medical care is minimized. MCIJ is also the center (HUB) for the state inmate transport system. An average of 20-100 inmates stay overnight and receive health care. Mental health services are also provided to inmates at MCIJ. Inmates typically are more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occurs.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average # AIC nursing assessments monthly	1,800	1,835	1,200	1,200
Outcome	# of 14-Day Health Assessments completed monthly	250	280	280	100

Performance Measures Descriptions

Measure 1: Reflects care delivered in the entire facility and includes both medical and mental health requests.
 Measure 2: Based on NCCHC accreditation requirements, we are tracking 14-day history and physical assessments.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,540,709	\$0	\$3,447,188	\$0
Contractual Services	\$166,623	\$0	\$0	\$0
Materials & Supplies	\$891,154	\$0	\$4,993	\$0
Internal Services	\$346,889	\$0	\$460,172	\$0
Total GF/non-GF	\$3,945,375	\$0	\$3,912,353	\$0
Program Total:	\$3,945,375		\$3,912,353	
Program FTE	20.20	0.00	20.15	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2021: 40051A Corrections Health Inverness Jail (MCIJ) Clinical Services

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Inverness Jail houses 860 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 100 USM detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses.

Program Summary

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. That care is delivered to a population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY22 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

Trained, skilled professional staff working 24/7 provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and is equivalent to other correctional facilities across the country. This offer represents a variety of health, mental health, and dental services to 430 men and women in the open Dorms at MCIJ. Diverse staff work 24/7 to provide evaluation, treatment, referral, medication management, emergency response, communicable disease identification and suicide prevention. Inside and outside inmate workers are monitored by Corrections Health for the ability to work, evaluation of injuries and medication management when out of the facility. Chronic disease monitoring is key to preventing hospitalizations for clients with diabetes, hypertension, seizures, heart disease and infections. Special orthopedic and OB/GYN clinics operate on-site. In partnership with custody staff, Corrections Health responds to emergencies and screens for communicable diseases. This health care is delivered effectively through providing the right care in the right settings. Mental health services are also provided to inmates at MCIJ. Inmates are more stable in this jail allowing for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occur.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average # AIC nursing assessments monthly	1,800	1,835	1,200	1,200
Outcome	# of 14-Day Health Assessments completed monthly	250	280	280	100

Performance Measures Descriptions

Measure 1: Reflects care delivered in the entire facility and includes both medical and mental health requests.
 Measure 2: Based on NCCHC accreditation requirements, we are tracking 14-day history and physical assessments.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,798,791	\$0	\$1,261,369	\$0
Contractual Services	\$186,885	\$0	\$1,121,748	\$0
Materials & Supplies	\$161,432	\$0	\$615,989	\$0
Internal Services	\$109,545	\$0	\$135,079	\$0
Total GF/non-GF	\$2,256,653	\$0	\$3,134,185	\$0
Program Total:	\$2,256,653		\$3,134,185	
Program FTE	7.95	0.00	7.70	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2021: 40051B Corrections Health MCIJ General Housing Dorms 4 - 11

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,211,309	\$0	\$2,123,130	\$0
Contractual Services	\$186,885	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$87,195	\$0
Total GF/non-GF	\$2,398,194	\$0	\$2,210,325	\$0
Program Total:	\$2,398,194		\$2,210,325	
Program FTE	9.30	0.00	8.50	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2021: 40051C Corrections Health MCIJ Dorms 12 - 18 and Infirmary

Given a general reduction in adult in custody population, opportunities were created to reduce one Medical Assistant position at Inverness Jail without impacting clinical quantity or quality provided to the adults in custody should jail populations not increase significantly. This offer was changed to reduce one 1.0 FTE Medical Assistant position.

Department: Health Department **Program Contact:** Jennifer Vines
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The County Medical Examiner's Office (MEO) operates 24/7/365 under ORS Chapter 146 to determine the cause and manner of approximately 1 in 3 deaths in Multnomah County every year. The MEO contribute directly to the County's understanding of specific types of death, helping to inform county level responses related to suicide, violent deaths, COVID-19, overdoses and other leading causes of death. The MEO staff's ability to arrive on scene quickly directly affects the experience of loved ones who are otherwise alone with the deceased and law enforcement. This is a core public service that contributes to our fundamental understanding of disparities in morbidity and mortality among Multnomah County residents.

Program Summary

The MEO is involved in all deaths, with the exception of natural deaths occurring directly under physician care within certain timeframes and settings. As the majority of deaths investigated by the MEO are sudden and unexpected, they are uniquely positioned to help identify unusual and emerging causes of death and injury.

With a 25% increase in scene investigations in 2020, the MEO works directly and compassionately with loved ones to provide timely information regarding the cause and manner of death. Their work directly informs public health data used by the County and external partners to better serve, for example, the LGBTQ community, those experiencing homelessness and those facing mental health crisis and addiction.

Performance Measures					
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of deaths requiring investigation	2,631	2,500	2,700	2,750
Outcome	Deputy Medical Examiner arrives on-scene within one hour for 90% of calls	63%	80%	63%	75%
Outcome	Increase the number of in-person scene responses with a death investigator on scene	771	850	1009	1200

Performance Measures Descriptions

Output: Number of deaths in Multnomah County that require investigations. Census data regarding deaths are tracked at the calendar year level; this data is based on calendar years.
Outcome: A Deputy Medical Examiner arrives on-scene in 90% of calls requiring on-scene investigation within one hour of first notification in order to support public safety, law enforcement, and affected members of the public.
Optional Outcome: A death investigator will respond in-person to scene calls to investigate deaths (versus investigation via

Legal / Contractual Obligation

ORS 146 specifies responsibilities and authorities for the Office (i.e. deaths requiring investigation; responsibility for investigation; notification of death; removal of body; authority to enter and secure premises; notification of next of kin; authority to order removal of body fluids; autopsies; disposition of personal property; unidentified human remains). ORS 146 also establishes a hybrid state/county program structure which limits the county's authority over operations, procedures, and technical functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,464,418	\$15,993	\$1,525,186	\$0
Contractual Services	\$62,555	\$0	\$96,814	\$0
Materials & Supplies	\$60,487	\$7	\$31,390	\$0
Internal Services	\$266,827	\$1,872	\$219,351	\$0
Total GF/non-GF	\$1,854,287	\$17,872	\$1,872,741	\$0
Program Total:	\$1,872,159		\$1,872,741	
Program FTE	11.00	0.00	11.50	0.00

Program Revenues				
Intergovernmental	\$0	\$17,872	\$0	\$0
Total Revenue	\$0	\$17,872	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40052 Medical Examiner

COVID-19: The MEO has expanded families' and the County's understanding of COVID-19 related deaths and individuals' health-seeking behavior during the pandemic. The COVID-19 pandemic has also increased costs associated with providing all staff appropriate PPE to conduct scene investigations and meetings with families.

Contractual Changes: Until Dec 2019, the MEO had been housed for decades with the State Medical Examiner's Office located in Clackamas County. The move to the new McCoy building shortened response times but has increased budget needs related to employee travel for daily intake at the State facility, overnight storage with our transportation company and overall increased transportation costs. Work is ongoing to minimize staff conducting intake and update a contract with the State Medical Examiner that accurately reflects each agency's contribution to this vital service.

Department: Health Department **Program Contact:** Jennifer Vines
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The County Medical Examiner's Office (MEO) operates 24/7/365 under ORS Chapter 146 to determine the cause and manner of approximately 1 in 3 deaths in Multnomah County every year. The MEO contribute directly to the County's understanding of specific types of death, helping to inform county level responses related to suicide, violent deaths, COVID-19, overdoses and other leading causes of death. The MEO staff's ability to arrive on scene quickly directly affects the experience of loved ones who are otherwise alone with the deceased and law enforcement. This is a core public service that contributes to our fundamental understanding of disparities in morbidity and mortality among Multnomah County residents.

Program Summary

The MEO is involved in all deaths, with the exception of natural deaths occurring directly under physician care within certain timeframes and settings. As the majority of deaths investigated by the MEO are sudden and unexpected, they are uniquely positioned to help identify unusual and emerging causes of death and injury.

With a 25% increase in scene investigations in 2020, the MEO works directly and compassionately with loved ones to provide timely information regarding the cause and manner of death. Their work directly informs public health data used by the County and external partners to better serve, for example, the LGBTQ community, those experiencing homelessness and those facing mental health crisis and addiction.

Performance Measures					
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Increase in overall number of deaths requiring investigation	N/A	N/A	N/A	N/A
Outcome	Increase in-person investigations for deaths in Multnomah County	N/A	N/A	N/A	N/A
Outcome	Deputy Medical Examiner arrives on-scene within one hour for 90% of calls-improvement in outcome	N/A	N/A	N/A	N/A

Performance Measures Descriptions

This out of target offer for an additional investigator will help the program manage the increase in deaths requiring investigation and the percentage of deaths where a Deputy Medical Examiner is able to respond in-person.

Legal / Contractual Obligation

ORS 146 specifies responsibilities and authorities for the Office (i.e. deaths requiring investigation; responsibility for investigation; notification of death; removal of body; authority to enter and secure premises; notification of next of kin; authority to order removal of body fluids; autopsies; disposition of personal property; unidentified human remains). ORS 146 also establishes a hybrid State/County program structure which limits the County's authority over operations, procedures, and technical functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$107,175	\$0
Materials & Supplies	\$0	\$0	\$76	\$0
Internal Services	\$0	\$0	\$18,933	\$0
Total GF/non-GF	\$0	\$0	\$126,184	\$0
Program Total:	\$0		\$126,184	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Multnomah County Medical Examiner's Office (MCMEO) currently employs a staff of eight full-time Deputy Medical Examiners (aka Death Investigators) and one Chief Deputy Medical Examiner to cover an ORS-required 24/7/365 operation. Medical Examiner offices nationally, with comparable populations and caseload, employ between 10-13 investigative staff to respond to calls and manage caseload. Medical Examiner caseload steadily increases each year due to increases in overall population and increases in deaths requiring investigation (overdoses, accidents, homicides).

In FY21, the MEO managed a total of 2,631 cases, assuming jurisdiction in 1,753 cases. The MEO provided an in-person scene response in 1005 of the 2,631 cases. Of the 2,631 cases, approximately 400 are hospital deaths that do not require in-person investigation. The MEO experienced a 25% increase in jurisdiction cases due to increased cases involving overdoses, accidents, homicides, suicides and COVID-19. Additionally, there was a 35% increase in calls providing in-person investigation from FY20. The MEO was unable to respond in-person to approximately 40% of our overall cases due to staffing insufficiencies.

Department: Health Department **Program Contact:** Tameka Brazile
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40006, 40060, 40037
Program Characteristics:

Executive Summary

Racial and Ethnic Approaches to Community Health (REACH) aims to end chronic disease and related racial/ethnic health disparities within the Black/African American/African immigrant and refugee communities by ensuring opportunities to realize optimal health potential. REACH programming values a culture- and strength-based approach, relying on community wisdom to implement culturally tailored interventions that address root causes of health inequities and preventable risk behaviors through communications, policy, systems, and environmental change strategies in partnership with community.

Program Summary

Racial and Ethnic Approaches to Community Health (REACH) uses culturally specific and cross-cultural approaches that combine the community-identified priorities and CDC-funded communication, policy, system, and environmental change strategies focused on reducing chronic disease in local African American/Black communities, including African immigrants and refugees. REACH continues to be a foundational component to the Public Health Division's commitment to equity by addressing the ways that societal conditions, built environment, and systems and policies create health disparities among racial and ethnic populations. REACH has three current areas of focus: nutrition, physical activity, and community-clinical linkages. Nutrition programming increases the number of community settings offering healthy food, retail access to healthy food through innovative procurement practices, and community support for breastfeeding. Physical activity programming increases the number of safe, desirable locations for physical activity, including active transportation, and increases the number people with access to them. Community-clinical linkage programming increases the use of health and community programs, including referrals to these resources; expands the use of health professionals, such as community health workers; and improves quality of service delivery and experience of care. Together, these program areas work to redress social determinant of health challenges and barriers and improve the overall health of neighborhoods throughout Multnomah County.

REACH uses social determinant, health behavior, disease prevalence, mortality, and a variety of other data to monitor the well-documented chronic disease health disparities experienced by the Black/African American/African communities and plan responsive strategies. Community-voiced data on lived experience is especially valued and incorporated into planning, especially given the limitations of institutional data, such as not disaggregating data for Black immigrants/refugees. REACH is steered by its multi-sectoral community advisory committee, the ACHIEVE Coalition. REACH and its partners regularly hold focus groups, community webinars, and events to gather community concerns.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of policy, systems and environment strategies implemented	15	25	25	25
Outcome	# of Black/African American/African Immigrants reached through policy, systems and environment changes	2,500	4,000	5,000	4,000
Output	# of settings implementing policy, systems and environment strategies	10	20	25	20

Performance Measures Descriptions

Performance Measures 1 and 3 are for settings that are occupied by Black/African American/African Immigrant communities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$343,598	\$381,566	\$304,671	\$425,010
Contractual Services	\$76,720	\$317,345	\$140,000	\$347,195
Materials & Supplies	\$24,171	\$48,445	\$0	\$1,162
Internal Services	\$83,746	\$44,644	\$83,746	\$94,968
Total GF/non-GF	\$528,235	\$792,000	\$528,417	\$868,335
Program Total:	\$1,320,235		\$1,396,752	
Program FTE	2.50	3.00	2.10	3.40

Program Revenues				
Intergovernmental	\$0	\$792,000	\$0	\$868,335
Total Revenue	\$0	\$792,000	\$0	\$868,335

Explanation of Revenues

This program generates \$56,612 in indirect revenues.
 \$ 868,335 - REACH Federal fund

Significant Program Changes

Last Year this program was: FY 2021: 40053 Racial and Ethnic Approaches to Community Health

COVID-19-Related Impacts: In FY21, REACH/ACHIEVE community partners (both formal and informal) were delayed or unable to complete original work plan deliverables and activities due to supporting COVID-19 response and/or COVID-19 restrictions. Some original scopes of work in work plans and contracts were redirected to provide COVID-19 support, response, and recovery to address the immediate needs and concerns of the community.

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40055, 40056, 40058, 40097
Program Characteristics:

Executive Summary

Public Health's Maternal Child Family Health (MCFH) Nurse Family Partnership Program (NFP) is an evidence-based community healthcare program supported by more than 30 years of extensive research. NFP supports a partnership between low-income, first time mothers with a home visiting Community Health Nurse to achieve the care and support they need to have a healthy pregnancy. This partnership and the tools mothers receive, enable families to build confidence and work towards a life of stability and success for both mother and child.

Program Summary

NFP is a nurse home visiting program offered to first-time, low-income pregnant women through two Multnomah County teams located in Northeast Portland and East County. The goals of NFP are to improve pregnancy outcomes by promoting health-related behaviors; and improve child health, development, and safety by promoting competent care-giving. Home visiting services begin in early pregnancy and follow families up to their child's second birthday. NFP consistently demonstrates improved prenatal health, fewer childhood injuries, increased intervals between births, increased maternal employment, and improved school readiness for children.

MCFH has developed infrastructure that ensures fidelity to the NFP model and includes extensive staff training, reflective supervision, a Community Advisory Board, and rigorous evaluation support through the NFP National Service Office and State Nurse Consultant. Long-term benefits to the county include healthy children ready to learn; decreased costs related to child welfare and juvenile justice; and over the long-term, families less affected by chronic disease. MCFH has connected the NFP model with the Healthy Birth Initiative (HBI). This partnership provides African American first-time mothers who are enrolled in NFP with all of the wraparound, culturally specific services and leadership development of the HBI program. African American families served through HBI are reflected in the HBI Program Offer (40058).

MCFH programs review and monitor local and national maternal and infant health data, as well as program specific data, including maternal mortality and morbidity, preterm birth, low birth weight, breastfeeding, income, and safe sleep indicators. MCHF programs reach populations most disparately impacted by perinatal disparities through targeted marketing and outreach to BIPOC and low-income communities and providers serving these communities, culturally reflective staff and practices, and client engagement and feedback through boards/collaboratives. NFP's Community Advisory Board enables clients to influence and guide how they engage in MCFH services and provide input in other collaborative settings to influence program design and/or implementation.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of families served	233	240	183	200
Outcome	Percent of mothers enrolled in NFP services who are breastfeeding at 6 months	88%	65%	65%	65%
Quality	Participants who remain in program until child is two years old	NA	NA	NA	80%
Quality	Percent of participants who express satisfaction with program's cultural responsiveness	NA	NA	NA	95%

Performance Measures Descriptions

Legal / Contractual Obligation

Nurse Family Partnership (NFP) complies with contractual program guidelines set forth by the NFP National Service Office to assure fidelity to the model. Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$100,405	\$1,495,486	\$153,893	\$1,073,763
Contractual Services	\$676,647	\$0	\$430,423	\$0
Materials & Supplies	\$59,447	\$3,361	\$38,140	\$4,666
Internal Services	\$202,247	\$174,972	\$169,461	\$143,025
Total GF/non-GF	\$1,038,746	\$1,673,819	\$791,917	\$1,221,454
Program Total:	\$2,712,565		\$2,013,371	
Program FTE	0.45	8.65	0.81	5.89

Program Revenues				
Intergovernmental	\$0	\$88,802	\$0	\$88,802
Other / Miscellaneous	\$0	\$15,974	\$0	\$33,312
Service Charges	\$0	\$1,569,043	\$0	\$1,099,340
Total Revenue	\$0	\$1,673,819	\$0	\$1,221,454

Explanation of Revenues

This program generates \$143,025 in indirect revenues.

- \$ 33,312 - Miscellaneous Revenues
- \$ 88,802 - State MCH Babies first grant
- \$ 1,132,651 - NFP Medicaid Babies First

Significant Program Changes

Last Year this program was: FY 2021: 40054 Nurse Family Partnership

COVID-19-Related Impacts - In FY22, there is a reduction in required County General Fund Target Case Management match due to reduced visit revenue for the first six months of the fiscal year. In FY21, MCFH programs had a reduction in referrals and services; staff were reassigned into COVID-19 response activities; and in-home services were transitioned to telehealth services, all of which impacted visit numbers. FY22 projects a return to some in-person services and an associated increase in number of families served. Staff will also continue to support COVID-19 response for MCFH clients.

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40054, 40056, 40058, 40097
Program Characteristics:

Executive Summary

This program includes Healthy Homes Asthma Home Visiting and community-based early childhood health consulting. Using nurse and community health worker home visiting models, these services support vulnerable families with children who have health conditions. Services include health assessments in the home; care coordination; technical assistance for providers who serve children with special healthcare needs; advocacy for children and families in the health care, social service, and education systems; building a family's capacity to work with health/social services systems; reducing environmental toxins in the home; and building culturally congruent health care.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and life stability. Home and community based services support families with children who have a chronic health condition and/or are identified as high-risk in community settings.

The Healthy Homes Asthma Home Visiting program addresses health inequities by improving the livability of the home environment. Healthy Homes goals are to improve adherence to the child's asthma action plan and the livability of the home environment while reducing asthma triggers for children and families. A bilingual, multi-disciplinary team provides in-home asthma nursing and environmental case management to reduce environmental triggers and improve health outcomes, quality of life, and housing conditions. Staff provide home-based environmental and nursing assessment/interventions for high-risk children with asthma; consult with medical providers/ pharmacists; partner with landlords and tenants to improve housing conditions; coordinate asthma care with school/day-care; provide supplies to reduce or eliminate asthma triggers; and advocate for safe, healthy, stable, and affordable housing.

Early childhood health consulting is provided through community health nurses and community health workers. These services are provided by both staff and community contracts to support families enrolled in the Mt. Hood Head Start program, Oregon Child Development Coalition (OCDC), and Multnomah Early Childhood Program (MECP).

MCFH Consulting services utilize demographic data from Mt. Hood Head Start, OCDC, and MECP programming to tailor services to address racial health inequities and reach families most disparately impacted. MECP, Mt Hood, and OCDC have advisory boards with parents and community members on them to influence programming. Healthy Homes uses data on housing conditions, demographics, and health indicators to inform services. Referrals are received from parents, teachers, providers, and other community agencies to reach families most disparately impacted.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of families receiving an environmental home inspection	33	45	25	30
Outcome	% completion of final Asthma Home assessments	85%	80%	50%	80%
Output	# of technical assistance consults to service providers who work with children with special health care needs	300	300	300	300

Performance Measures Descriptions

Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds. Some activities under this program offer are subject to contractual obligations under the DMAP Healthy Homes State Health Plan Amendment, and DMAP programs funded by Oregon Public Health Division must comply with work plans and assurances.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$213,236	\$491,012	\$216,395	\$680,326
Contractual Services	\$103,256	\$0	\$102,844	\$3,000
Materials & Supplies	\$12,418	\$5,437	\$12,466	\$19,016
Internal Services	\$0	\$53,342	\$120,970	\$90,622
Total GF/non-GF	\$328,910	\$549,791	\$452,675	\$792,964
Program Total:	\$878,701		\$1,245,639	
Program FTE	1.47	3.43	1.20	5.60

Program Revenues				
Intergovernmental	\$0	\$34,000	\$0	\$34,000
Other / Miscellaneous	\$0	\$272,431	\$0	\$515,605
Service Charges	\$0	\$243,360	\$0	\$243,359
Total Revenue	\$0	\$549,791	\$0	\$792,964

Explanation of Revenues

This program generates \$90,622 in indirect revenues.

- \$ 515,605 - DDSD CHN
- \$ 17,000 - MHCC Head Start CHN
- \$ 17,000 - OCDC CHN
- \$ 243,359 - Healthy Homes TCM

Significant Program Changes

Last Year this program was: FY 2021: 40055 Home and Community Based Health Consulting Restoration

Significant Changes - In FY22, there is increased funding from David Douglas School District which will add a total of 1.9 FTE.

COVID-19-Related Impacts: In FY21, MCFH programs had a reduction in referrals and services; staff were deployed into COVID-19 response activities; and in-home services were transitioned to telehealth services, all of which impacted visit numbers and assessments. FY22 projects a return to some in-person services and an associated increases in performance. Staff will continue to support COVID-19 response for MCFH clients.

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40054, 40055, 40058, 40097
Program Characteristics:

Executive Summary

Healthy Families of Multnomah County (HFMC) is a nationally accredited, culturally adapted, evidence-based, early childhood home visiting (ECHV) program, part of the state-wide HF Oregon network. HFMC serves children and families where screening has detected high parent stress, with the goal to improve infant bonding and early development. The program works to reduce child abuse and neglect, improve school readiness, and promote healthy growth and development for young children up to age three.

Program Summary

The goal of HFMC is to promote child and family wellbeing and prevent the abuse and neglect of children through family-centered, culturally responsive, and strengths-based support. Families who qualify for services are offered voluntary home (or tele) visits shown to reduce child abuse and neglect, improve parent-child attachment, reduce parent stressors, and support parents' ability to ensure children meet developmental milestones, which are critical to kindergarten readiness.

HFMC has 2 components: 1) Welcome Baby Screening for eligibility to link families to services based on choice and fit, including to multiple culturally specific programs throughout the county. 2) HFMC home visiting (currently televisiting), which delivers the accredited, culturally adapted, evidence-based Healthy Families America model via four community based organizations. These contractors deliver culturally and/or population-specific focus, including African American, Immigrant/Refugee, Latinx, teens, and parents with significant substance abuse or trauma histories. Supportive services, including mental health and housing/utility assistance, are also provided. Approximately 78% of HFMC families are BIPOC and 95% are low income.

HFMC takes a data-driven approach to program screening to prioritize program availability for BIPOC families. Annual births by race, OHP status, and hospital identify where to focus hospital screening services to ensure the most disparately impacted populations are engaged in services. Screening collects race/ethnicity and language. A regular CQI process examines rates of engagement and retention by race/ethnicity and language. HFMC also reviews community data to determine if there are service gaps or the need to add new culturally specific teams. HFMC has an advisory group with consumer and BIPOC majority membership to evaluate data and guide program practices. In addition, co-participation in Healthy Birth Initiative Community Action Network supports ongoing program development. HFMC evaluates programming annually through both staff and family satisfaction surveys/measures, which include cultural sensitivity measures.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of families served with home visiting	465	480	450	480
Outcome	% of participating parents who report reading to/with a child at least 3 times/week	95%	95%	95%	95%
Outcome	% of families remaining in intensive services for 12 months or longer	65%	75%	70%	70%
Outcome	% of families served are BIPOC and/or low income	95%	95%	95%	95%

Performance Measures Descriptions

Performance Measure 1: Number of families enrolled in long-term home visiting; total individuals served is much larger.

Legal / Contractual Obligation

Healthy Families of Multnomah County must comply with Healthy Families of Oregon policies and procedures, which are based on Healthy Families America (HFA) credentialing standards and contract obligations. Failure to comply may result in disaffiliation with HFA and withholding of funding from the State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$144,342	\$582,789	\$135,506	\$619,963
Contractual Services	\$367,058	\$1,695,059	\$584,362	\$1,561,869
Materials & Supplies	\$32,720	\$9,616	\$0	\$30,516
Internal Services	\$108,675	\$67,463	\$118,986	\$82,579
Total GF/non-GF	\$652,795	\$2,354,927	\$838,854	\$2,294,927
Program Total:	\$3,007,722		\$3,133,781	
Program FTE	1.13	4.74	0.87	5.00

Program Revenues				
Intergovernmental	\$0	\$2,294,927	\$0	\$2,294,927
Other / Miscellaneous	\$0	\$60,000	\$0	\$0
Total Revenue	\$0	\$2,354,927	\$0	\$2,294,927

Explanation of Revenues

This program generates \$82,579 in indirect revenues.

Healthy Families of Multnomah County is funded by the State Healthy Families grant which requires a County match of 25%, of which 5% must be a cash match.

Healthy Families home visitors, through the completion of regular staff time studies, leverage Medicaid Administrative Claiming (MAC) program reimbursements, generally equal to about 5% of the State Healthy Families grant.

\$ 2,154,927 - Healthy Families Grant

\$ 140,000 - State Healthy Start MAC

Significant Program Changes

Last Year this program was: FY 2021: 40056 Healthy Families

COVID-19-Related Impacts - In FY21, HFMC had to stop hospital screening, which, compounded with stressed health systems, impacted referrals and program entry. MCHF also shifted to telehealth visits in March 2020, which limited contractor capacity for various reasons. FY22 projects a return to some in-person screening and services and an associated increase in families served.

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40054, 40055, 40056, 40097
Program Characteristics:

Executive Summary

The Healthy Birth Initiative (HBI) program improves birth outcomes and the health of new families, mothers, and fathers in the African American community, helping children get a healthy start in life. For over 20 years, HBI has improved birth outcomes in the African American community using a culturally specific model that addresses the underlying causes of health inequities. HBI participants have demonstrated lower rates of infant mortality and low birth weight and higher rates of early prenatal care compared to African Americans not enrolled in the program. HBI also focuses on the importance of father involvement in achieving better outcomes.

Program Summary

The Black/African American community experiences the most severe inequities across the spectrum of perinatal health, including a rate of low birth weight at twice that of white non-Hispanics. HBI's core goal is to eliminate these disparities. Long-term benefits of the program include healthy children who ready to learn; a healthier work force; increased parent advocacy skills; decreased costs across health and social service systems; and gains in equity for the county's Black/African American community.

HBI uses a family-centered approach that engages mothers, fathers, and other caretakers in supporting a child's development. Components of HBI include case management, health education, community engagement, service coordination, and collective impact. HBI nurses utilize the Nurse Family Partnership (NFP) program as a key component of home visiting services, as well as numerous other evidence-based models. HBI promotes care coordination between internal Health Department programs, external health and social service providers, nursing schools, and larger health systems. HBI nurses also participate on committees to help NFP gain a better understanding of leading with race and implementing racial equity change throughout their system.

HBI uses program data, as well as local, state, and national data to guide programmatic focus. HBI reaches the Black/African American community through targeted marketing and outreach both to community members and providers who serve the community, as well as by engaging clients in a Community Action Network (CAN). The CAN is led by parents and comprised of a number of healthcare, social service, and culturally specific agencies working together to implement community-identified strategies. The CAN offers a venue for client engagement and feedback, including the opportunity for clients to hold leadership roles to influence program design and implementation. HBI staff also present to a variety of health systems to educate providers on ways to provide better care to HBI clients.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of families served	191	450	300	350
Outcome	Percent of mothers initiating breastfeeding after delivery	97%	65%	95%	95%
Quality	Percent of participants who remain in program until child is two years old	76F%	80%	80%	80%
Quality	Percent of participants who express satisfaction with cultural specificity of program	100%	95%	100%	95%

Performance Measures Descriptions

Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$981,786	\$1,121,337	\$958,622	\$1,238,363
Contractual Services	\$7,013	\$376,708	\$235,684	\$103,072
Materials & Supplies	\$59,489	\$43,762	\$39,251	\$42,585
Internal Services	\$306,321	\$131,196	\$163,373	\$286,440
Total GF/non-GF	\$1,354,609	\$1,673,003	\$1,396,930	\$1,670,460
Program Total:	\$3,027,612		\$3,067,390	
Program FTE	7.50	8.30	7.05	8.75

Program Revenues				
Intergovernmental	\$0	\$980,000	\$0	\$980,000
Other / Miscellaneous	\$0	\$7,987	\$0	\$16,493
Service Charges	\$0	\$685,016	\$0	\$673,967
Total Revenue	\$0	\$1,673,003	\$0	\$1,670,460

Explanation of Revenues

This program generates \$164,949 in indirect revenues. Healthy Birth Initiative is funded by: Medicaid Targeted Case Management (TCM) Medicaid Maternity Case Management and a Health Resources and Services Administration grant.

- \$ 980,000 - Health Resources Services Administration grant
- \$ 673,967 - Targeted Case Management
- \$ 16,493 - HBI recoveries

Significant Program Changes

Last Year this program was: FY 2021: 40058 Healthy Birth Initiative

COVID-19-Related Impacts - In FY21, MCFH programs had a reduction in referrals and services; staff were deployed into COVID-19 response activities; and in-home services were transitioned to telehealth services, all of which impacted visit numbers. FY22 projects a return to some in-person services and an associated increase in number of families served. Staff will continue to support COVID-19 response for HBI clients.

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center, Inverness Jail and Juvenile Detention Home collectively house over 1,000 adults and 80 juveniles. Over 36,000 adult individuals are cared for each year with approximately 30% having mental health and behavioral issues. Over 3,500+ juvenile individuals are cared for each year from Multnomah, Washington and Clackamas counties-- brought in from the community, other jurisdictions and other community holding facilities. Over 40% of those juveniles have significant mental health conditions.

Program Summary

The core responsibility of Corrections Health is to provide a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care while incarcerated in the adult detention facilities or the Donald E. Long Detention Center. That care is delivered to a population disproportionately involved in the justice system. As health risk and diseases rarely impact all communities equally, the work of Corrections Health addresses the groups disparately impacted. Recruitment and hiring practices have been refined to promote a workforce that more closely resembles the demographics of the population we serve. Further efforts will be made in FY22 to evaluate policies, procedures and practices to ensure that an equity approach is used whenever possible while maintaining appropriate access to essential care.

This offer represents the mental health services to adults in the MCDC and MCIJ facilities and juveniles in the JDH facility. At MCDC, approximately 400 detainees are housed in classification (new jail housing), female, male, close custody and mental health housing modules. Ninety-six rooms are designated for those with mental health diagnosis and cared for by a team of mental health nurses, consultants and providers for diagnosis and treatment. Early identification, evaluation and treatment provide safety for clients, especially for suicide prevention. At MCIJ, approximately 600 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial are housed. Mental health services are also provided to inmates at MCIJ, both individually and in groups. Inmates are typically more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occur. JDH health professionals work 16 hours/day, seven days a week providing care for 80 youth daily in 7 individual housing units from three counties. In addition to the services provided by mental health professionals, mental health and behavioral issues are screened for and addressed by nursing and other staff in a variety of circumstances: intake/reception screening, 14-Day Health Assessment, response to medical request forms, management in observation units and at release.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average # mental health evaluations for suicide watch per month	250	250	250	250
Outcome	Average of total number of active and constant suicide watches per month to prevent AIC injury or death	100	125	100	100
Output	Average # of evaluations performed by Mental Health Consultants for all CH sites per month	1,000	1,000	1,000	1,000
Outcome	% of detained youth receiving mental health medications monthly	45%	43%	43%	40%

Performance Measures Descriptions

Measure 1: Tracking MHC evaluations help to assess client access to care and resource utilization.
 Measure 2: Tracking both "ACTIVE" and "CONSTANT" suicide watches, capture management of detainees felt to be at risk, better-reflecting resource needs Outcome Measure: Tracking percentage of youth receiving psychotropic medication allows for monitoring of needs at the JDH facility

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,687,914	\$0	\$3,687,250	\$0
Contractual Services	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$75,457	\$0	\$407,117	\$0
Internal Services	\$434,443	\$0	\$457,642	\$0
Total GF/non-GF	\$4,237,814	\$0	\$4,592,009	\$0
Program Total:	\$4,237,814		\$4,592,009	
Program FTE	24.70	0.00	23.25	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Provider assessments, treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Medications are provided at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2021: 40059 Corrections Health Mental Health Services

Given a general reduction in client population as well as a recent change in management of the Mental Health Services program in Corrections Health, opportunities were created to reduce one Mental Health Manager position to a Supervisor position while the remaining Mental Health Manager assumed the responsibilities for both adult jail facilities. In addition, a reduction in Mental Health Nurse Practitioner FTE could be attained in FY 2022 without impacting clinical quantity or quality provided to the adults in custody should jail population levels not increase significantly. This offer was changed to modify one Mental Health Manager position to a Program Supervisor position and to reduce one 0.8 FTE Nurse Practitioner position.

Department: Health Department **Program Contact:** Tameka Brazile
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40006, 40053
Program Characteristics: Measure 5 Education

Executive Summary

Community & Adolescent Health (CAH) programs aim to reduce the leading preventable causes of death, namely chronic disease (e.g., heart disease, stroke, diabetes) and injuries (e.g., drug overdose, traffic accidents, homicide, suicide). CAH employs place-based strategies that address the shared risk factors for chronic disease and injury and a focus on the particularly formative adolescent stage of the life course, including laying the groundwork for sexual and relationship health. CAH programs focus on the social determinants, neighborhood conditions, trauma, and toxic stress at the root of these adverse health outcomes. CAH leads with the goal of eliminating racial and ethnic health disparities by addressing systemic racism's role in driving socioeconomic and other inequities.

Program Summary

Research shows zip code is a key determinant of health. Neighborhoods with socioeconomic disparities (higher poverty, lower educational attainment, disinvestment/gentrification) also have significant health disparities (chronic disease, exposure to violence and trauma, sexual/reproductive health). These geographic patterns also align with racial demographic distribution, highlighting the impact of system racism and de facto segregation. CAH works alongside community and school partners to prevent and improve these inequities through community-informed planning; training and technical assistance to build partner capacity; community health worker initiatives; communications; and policy, systems, and environmental improvements.

Programs include: Violence prevention – a public health approach including community-led projects to improve neighborhood livability, youth employment programs, and health education and teen dating violence prevention education in school and community settings. Sexual/relationship health - supporting schools to meet Oregon statutory requirements for comprehensive sexuality and healthy relationship education, child sexual abuse prevention programs, access to preventive reproductive health services, and technical support to culturally specific partners. Chronic diseases prevention - complementing other public health strategies by leveraging shared risk and protective factors for sexual health outcomes and violence that also increase access to healthy eating, active living, and smoke/nicotine-free environments.

CAH analyzes and maps local data on the leading causes of death, sexual health outcomes, incidents and exposure to violence, and other related indicators to identify the subpopulations and neighborhoods experiencing disparities. Analysis reveals stark racial disparities, informing CAH's strategic prioritization of racism's role in chronic disease, sexual health, and violence inequities. CAH centers community involvement and voice through cultivated partnerships, focus groups, needs assessments, and feedback loops to inform and guide program design.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of youth and community members engaged in health promotion and prevention activities	5,294	4,250	5,500	5,500
Outcome	# of policies, practices, health education, and technical assistance activities	211	55	85	85
Outcome	# of community and school sites involved in health promotion and prevention activities	61	50	50	55
Quality	% of trained educators who feel confident teaching evidence-based sexuality or violence prevention curriculum	90%	85%	85%	85%

Performance Measures Descriptions

Legal / Contractual Obligation

OAR Rule 581-022-1440 State of Oregon's Human Sexuality Education Administrative Rule: support school districts who are legally obligated to meet this statute. Contractual obligation(s) include those outlined by our Grantor, Federal Office of Population Affairs (OPA) for our Teen Pregnancy Prevention (TPP) funding. Since CAH works to build capacity in community settings, we also follow COVID19 precautions related to in-person gatherings, service closures/ limitations etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,052,374	\$479,926	\$1,487,573	\$711,127
Contractual Services	\$230,441	\$133,800	\$154,473	\$954,316
Materials & Supplies	\$73,381	\$41,319	\$3,445	\$46,815
Internal Services	\$194,001	\$86,326	\$235,605	\$138,970
Total GF/non-GF	\$1,550,197	\$741,371	\$1,881,096	\$1,851,228
Program Total:	\$2,291,568		\$3,732,324	
Program FTE	8.45	4.25	11.18	5.27

Program Revenues				
Intergovernmental	\$0	\$741,371	\$0	\$1,851,228
Total Revenue	\$0	\$741,371	\$0	\$1,851,228

Explanation of Revenues

This program generates \$94,261 in indirect revenues.

- \$ 259,322 - federal funding from the Centers for Disease Control and Prevention (CDC) Preventing Teen Dating Violence and Youth Violence by Addressing Shared Risk and Protective Factors
- \$ 106,906 - Public Health Modernization Local (HPCDP)
- \$ 30,000 - DHS My future My Choice fund
- \$ 1,455,000 - Adolescents and Communities

Significant Program Changes

Last Year this program was: FY 2021: 40060 Community & Adolescent Health

Significant Changes: In FY21, CAH received a new round of Office of Population Affairs Teen Pregnancy Prevention (TPP) at \$1,455,000 per year. Funding supports 3.11 FTE and community partner contracts. In FY22, the Centers for Disease Control and Prevention Teen Dating Violence/Youth Violence Prevention grant will end. Some service level will continue through a no cost extension and CAH's ongoing County General Funds. CAH plans to apply for a new round of youth violence prevention funding in the fall of 2021.

COVID-19-Related Impacts: In FY21, CAH had to move from in person to remote services for settings such as schools, CBOs, and other areas where youth gather and are supported by mentors. This shift decreased the total number of youth the program could serve (FY21 estimate is above FY21 offer since the new TPP grant and associated youth reach was not part of the FY21 offer). FY22 measures assume remote services with some ramp up of in-person services. CAH program leadership continues to advocate for flexibility in TPP grant performance metrics while COVID-19 precautions are in place because reach numbers cannot be met without broad in-person interventions.

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40010B, 40012B
Program Characteristics:

Executive Summary

Harm Reduction provides access to sterile injection supplies to reduce transmission of HIV, HCV, and bacterial infections. The opioid epidemic, rising methamphetamine use, and COVID-19 have led to increased injection drug use and, in turn, the need for sterile syringe access and harm reduction services. The program provides syringe access and disposal, naloxone distribution, resources and linkage to culturally specific services, and health education. It also provides technical assistance to counties throughout Oregon to improve service availability outside of Portland-metro area.

Program Summary

Harm Reduction serves people who may not be ready to stop substance use, offering strategies to mitigate negative outcomes from injection drug use for individuals and the larger community. Services use trauma-informed risk reduction counseling and culturally appropriate referrals based on client readiness. 69% of clients report homelessness/unstable housing and rely on low barrier services and supplies offered through this program. Strategies include education, engagement, and promoting one-time use of injection supplies, which is critical to reducing HCV, HIV, and bacterial transmission. The program offers services at field-based and clinical sites in targeted locations. The Harm Reduction Clinic provides low barrier wound/abscess care and sexual health services for people not typically engaged in health care. The program optimizes ability to engage clients in HCV and HIV testing, including field-based testing, and linkage to treatment. Opioid OD prevention and naloxone distribution help clients, first responders, and community members reduce fatal OD occurrence, which was 32% higher in 2020 compared to the same period during 2019. The program continues to expand naloxone distribution at sites and trains community partners to carry and distribute naloxone. Staff provide statewide technical assistance and capacity building, allowing local organizations to buy naloxone through the program.

Health Equity: Across services, staff build trusting relationships with clients to overcome barriers to care associated with multiple intersecting experiences of marginalization. Most clients face the stigma of drug use. 69% of clients report homelessness/unstable housing. With several populations of color disproportionately impacted by homelessness in Multnomah County, as well as racialized perceptions of drug use in the country, a leading-with-race equity approach to Harm Reduction's work amplifies the program's impact on systems-level changes that reduce health disparities. The program collects race/ethnicity data and conducts comprehensive bi-annual surveys on demographics and drug use behaviors to inform policy and service delivery. The program facilitates monthly peer advisory groups to guide program decisions and services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of unique clients served	6,820	NA	6,931	7,028
Outcome	Number of overdose rescues reported	1,136	1,508	1,365	1,517
Outcome	Percentage of clients served that identify as BIPOC	22%	NA	22%	23%
Output	Number of syringes distributed	9,462,556	NA	10,356,190	11,775,446

Performance Measures Descriptions

Measures include individuals accessing services at Multnomah County and Outside In sites.

Legal / Contractual Obligation

Federal funds cannot be used to purchase syringes. Overdose prevention technical assistance is required by SAMHSA SOR grant. HIV outreach, education and testing is required under HIV Prevention Block Grant funding. The program is responsible for sub-contracting and monitoring HIV Prevention Block grant funds to community partners in Multnomah County.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$378,241	\$716,736	\$217,954	\$814,740
Contractual Services	\$286,187	\$156,019	\$313,034	\$96,280
Materials & Supplies	\$692,501	\$96,830	\$1,392,173	\$238,482
Internal Services	\$273,244	\$83,858	\$0	\$375,969
Total GF/non-GF	\$1,630,173	\$1,053,443	\$1,923,161	\$1,525,471
Program Total:	\$2,683,616		\$3,448,632	
Program FTE	3.49	6.31	1.99	7.13

Program Revenues				
Intergovernmental	\$0	\$1,023,013	\$0	\$1,119,618
Other / Miscellaneous	\$100,000	\$0	\$0	\$375,423
Service Charges	\$0	\$30,430	\$0	\$30,430
Total Revenue	\$100,000	\$1,053,443	\$0	\$1,525,471

Explanation of Revenues

This program generates \$104,767 in indirect revenues.

- \$ 462,492 - HIV Prevention Block Grant
- \$ 30,430 - Medicaid Reduction Clinic FFS
- \$ 359,449 - OHA HIV Harm Reduction
- \$ 297,677 - SAMHSA Naloxone Project (SOR)

Significant Program Changes

Last Year this program was: FY 2021: 40061 Harm Reduction

Significant Changes: In FY22, there is an increase in County General Fund to meet current demand for services and increased supply costs.

COVID-19-Related Impacts: In March 2020, Harm Reduction was deemed an essential health service and has remained open through the pandemic. At that time, the program replaced the 1-for-1 syringe exchange policy with a need-based syringe access policy that reduces COVID-19 transmission risk at service sites and in the community. This change increased syringe distribution by 178% and ensures syringes and other new supplies remain available in the community. OHA has provided over \$300,000 in supplies to support the change. Other impacts include not holding Peer Advisory Group meetings; reduction in volunteers; and reduction in overdose reports by clients since visits are less frequent (multiple naloxone kits are distributed at a visit and data show overdose events and mortality increased). At Harm Reduction clinic, services were paused from March-October 2020, and telemedicine visits began and will continue in some capacity in FY22.

Department: Health Department **Program Contact:** Ebony Clarke
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 40067, 40068
Program Characteristics:

Executive Summary

Multnomah County's Behavioral Health Division (BHD) Administration manages a recovery-focused, comprehensive system of care to prevent, intervene in, and treat mental illness and addiction in children and adults. Through culturally responsive and evidence-based practices, BHD serves low-income, uninsured, and individuals who are homeless, as well as any of the over 800,000 county residents experiencing a behavioral health crisis. BHD provides a continuum of services directly and through a provider network. These programs serve approximately 53,000 annually.

Program Summary

The Board of County Commissioners is the Local Mental Health Authority. Through that authority, BHD Administration oversees and manages all publicly-funded behavioral health programs in the system of care, whether provided directly or through contracted agencies. BHD is organized into 5 units: 1) The Community Mental Health Program (CMHP) which provides safety net and basic services to the entire county that include involuntary commitment, crisis services, and addiction services (under the Addictions Unit). 2) Direct Clinical Services (DCS), which encompasses all programs for children, youth, and families delivered directly by DCS staff. These services may be reimbursed by the local Coordinated Care Organization (CCO), by the state, or by another funding source. 3) Care Coordination for adults and children who are Medicaid members - funded by federal dollars through the local CCO as well as Choice, funded by the state. 4) Addictions, which includes a benefits coordination team, prevention, and technical assistance funded through the CCO, grants, and the state. 5) Quality Management which includes compliance, quality improvement, reporting, billing and Evolv. 6) Office of Consumer Engagement (OCE).

BHD Administration continuously assesses its continuum of services to respond to the changing needs and demographics of Multnomah County. All changes are shaped by the input of consumers, advocates, providers and stakeholders. The Division ensures the system and services provided are consumer-driven by prioritizing consumer voice through the Office of Consumer Engagement, frequent provider feedback, adult system and child system advisory meetings, focus groups and ad hoc meetings. BHD Administration is also responsible for ensuring contracted providers deliver evidence-based and culturally responsive services to consumers. BHD monitors contracts with providers for regulatory and clinical compliance. To ensure good stewardship, BHD business and clinical decisions ensure that finite resources are targeted to serve the most vulnerable populations. BHD management participates in planning at the state level to influence the policy decisions that affect the community we serve. BHD values our community partners, with whom we work collaboratively to create a system of care responsive to the needs of our community.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total Behavioral Health Advisory Meetings ¹	23	23	19	23
Outcome	Advisors agree with the statement, "Overall, BHD does its job well"	77	80	94.4	80

Performance Measures Descriptions

¹Includes BHAC Council Meetings and the BHAC Community Workgroup Meetings, This performance measure was impacted by COVID due to initial challenges with consumer access to technology.

Legal / Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$946,293	\$890,392	\$867,862	\$1,031,879
Contractual Services	\$0	\$395,000	\$24,609	\$57,774
Materials & Supplies	\$11,056	\$75,460	\$41,056	\$3,036
Internal Services	\$0	\$328,080	\$30,766	\$282,269
Total GF/non-GF	\$957,349	\$1,688,932	\$964,293	\$1,374,958
Program Total:	\$2,646,281		\$2,339,251	
Program FTE	5.99	4.49	5.99	5.49

Program Revenues				
Intergovernmental	\$0	\$738,046	\$0	\$790,163
Beginning Working Capital	\$0	\$950,886	\$0	\$584,795
Total Revenue	\$0	\$1,688,932	\$0	\$1,374,958

Explanation of Revenues

This program generates \$90,579 in indirect revenues.

\$ 180,000 - Behavioral Health Managed Care Fund

\$ 363,347 - State Mental Health Grant Local Admin

\$ 220,000 - Beginning Working Capital

\$ 426,816 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2021: 40065 Behavioral Health Division Administration

The COVID-19 pandemic meant that the BHD had to quickly pivot to virtual services, including telehealth and working from home. Additionally, the BHD worked closely with the Office of Emergency Management to provide Disaster Behavioral Health subject matter expertise and support to the Emergency Operations Center.

The CARES (Coronavirus Aid, Relief, and Economic Security) Act provided funding through the BHD for culturally specific behavioral health counseling and financial assistance to the community, with a focus on BIPOC and elder adults.

Changes in funding/positions are due to the following: CCO 2.0 in 2020 reduced funding for these programs when Medicaid was removed. Positions were covered with BWC last year. There are deficits in this program again this year.

Legal / Contractual Obligation

The following guidelines are utilized in monitoring the BHDs compliance to federal, state and county rules and audits regarding client confidentiality and release of clinical records, record retention, responding to subpoenas and court orders for confidential client records and standards for clinical documentation: HIPAA, DSM V "Diagnostics & Statistical Manual of Mental Disorders", Children's & Adult's State OARs, Oregon Revised Statutes related to medical records & client confidentiality, State Archiving rules, CFR 42 Public Health, Ch. 1 Pt. 2, Public Laws 94-142 & 99-57, State of Oregon Mandatory Child Abuse Reporting Laws. Oregon Health Plan. Mental Health Organization Contract.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$190,640	\$362,737	\$200,453	\$389,735
Materials & Supplies	\$0	\$5,000	\$0	\$5,000
Internal Services	\$24,744	\$151,265	\$8,910	\$137,593
Total GF/non-GF	\$215,384	\$519,002	\$209,363	\$532,328
Program Total:	\$734,386		\$741,691	
Program FTE	2.00	4.00	2.00	4.00

Program Revenues				
Intergovernmental	\$0	\$255,537	\$0	\$427,967
Beginning Working Capital	\$0	\$263,465	\$0	\$104,361
Total Revenue	\$0	\$519,002	\$0	\$532,328

Explanation of Revenues

This program generates \$39,040 in indirect revenues.

\$ 135,808 - State Mental Health Grant: LA 01 System Management and Coordination

\$ 292,159 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2021: 40067 Medical Records for Behavioral Health Division

Changes in funding/positions are due to the following: CCO 2.0 in 2020 reduced funding for these programs when Medicaid was removed. Positions were covered with BWC last year. There are deficits in this program again this year. In previous years, the data for this program offer was gathered by a report in Evolv that pulled rows of scanned documents and multiplied that number by 10 to indicate the average number of images for a scanned document. This method would have reported the number for this year to be 170,720. To accurately reflect the workload, the team tracks the number of documents they upload daily and 55,624 is a true representation. The team has clear methods for determining what constitutes a "document" for uploading. The previous method has been discontinued.

Department: Health Department **Program Contact:** Jennifer Gulzow
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40065, 40067
Program Characteristics:

Executive Summary

Quality Management (QM) includes the Compliance, Quality Improvement (QI), Records, Reporting, Evolv and Billing teams. The teams work in conjunction to assure the Division has access to infrastructure supports and services. The teams provide technical assistance and support to all Division staff as well as contracted agencies who have access to the Evolv Electronic Health Record (EHR). These teams advance racial equity by providing real time information and data on systems, programs and policies that perpetuate systemic barriers to opportunities and benefits for BIPOC and other underserved populations.

Program Summary

The QM, QI and Compliance teams conduct: internal and external agency audits, internal investigations and Root Cause Analysis, onboarding, policy and procedure development and review, contract reviews, timely responses to complaints and assure compliance with grievance procedures. In addition, they monitor Fraud, Waste and Abuse and manage audits from external parties.

There is one dedicated QM staff for Residential Services. This position is responsible for coordinating residential quality and tracking reportable residential adverse incidents annually; facilitating Critical Incident Reviews for high risk incidents; assisting the State with licensing visits and Oregon Administrative Rules (OARs) compliance for residential treatment homes and facilities; investigating complaints about residential care; and monitoring progress of providers found to be out of compliance with OARs.

The Reporting team uses SSRS and Tableau to produce visuals and reports for measuring outcomes and fulfilling our contractual Reporting duties. They work closely with the Data Governance program, IT and other Health Department Reporting teams to allocate and share county resources. They continue to lead in the implementation of industry best-practices for the software development lifecycle, version control, user documentation, and process standardization.

The Evolv team provides oversight/administration of the Evolv EHR. They build custom forms and fields in the system for teams to collect data and work in conjunction with the Reporting team for the data entering and exiting the system. They perform ongoing upgrades and system maintenance to ensure system efficiencies. The team has representation at the National level in the role of Board President, helping to support big improvements in Netsmart’s approach to our experience as an Evolv customer.

The Billing team implements and tracks communication procedures for provider billing set-up to prevent claim denials and reprocessing. They monitor access and use of CIM and MMIS data platforms, ensuring access controls. This year they optimized workflows to prevent and quickly respond to authorization related denials and monitoring of insurance coverage for BHD clients. They developed and delivered training materials to BHD staff on level of care forms, Care Oregon billing requirements, CIM usage and Fraud, Waste and Abuse.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of clinical reviews and incident reports reviewed	14,307	12,000	13,000	13,500
Outcome	Percent of incidents residential programs mitigated through immediate safety implementations	97	3	97	97
Output	Number of requests managed by Decision Support ²	3,300	4,900	4,100	4,000

Performance Measures Descriptions

¹This was changed to reflect the number of incidents that do not require a review by Critical Incident Review team, demonstrating increases or decreases in safe residential environments over time.

²Includes billing support tickets, Evolv project, support and reporting requests. CCO 2.0 changed the work/workload of the DSU team. 4,900 is a best guess estimate. Workload was down in FY20 as teams adjusted to changes in duties.

Legal / Contractual Obligation

Each provider of community mental health and developmental disability service must implement and maintain a QA program. Elements of the QA program include maintaining policies and procedures, grievance management, fraud and abuse monitoring, performance measurement, and contract management.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$872,778	\$1,753,918	\$904,329	\$1,855,187
Contractual Services	\$0	\$210,676	\$0	\$236,536
Materials & Supplies	\$7,206	\$72,246	\$15,315	\$81,927
Internal Services	\$176,583	\$451,446	\$184,686	\$356,033
Total GF/non-GF	\$1,056,567	\$2,488,286	\$1,104,330	\$2,529,683
Program Total:	\$3,544,853		\$3,634,013	
Program FTE	6.31	12.59	5.96	12.94

Program Revenues				
Intergovernmental	\$0	\$1,299,251	\$0	\$1,518,272
Beginning Working Capital	\$0	\$1,189,035	\$0	\$1,011,411
Total Revenue	\$0	\$2,488,286	\$0	\$2,529,683

Explanation of Revenues

This program generates \$148,260 in indirect revenues.

- \$ 1,011,411 - Health Share of Oregon (Medicaid): Based on FY20 Medicaid Rates
- \$ 267,294 - Health Share Unrestricted Medicaid (Off the top) funding
- \$ 737,142 - State Mental Health Grant: LA 01 System Management and Coordination
- \$ 433,836 - Unrestricted Medicaid fund through CareOregon
- \$ 80,000 - State Mental Health Grant: A&D 66 Decision Support

Significant Program Changes

Last Year this program was: FY 2021: 40068 Behavioral Health Quality Management

Changes in funding/positions are due to the following: CCO 2.0 in 2020 reduced funding for these programs when Medicaid was removed. Positions were covered with BWC last year. There are deficits in this program again this year.

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Behavioral Health Division is responsible for providing oversight and coordination for behavioral health crisis services, which include a 24-hour, 365 day a year behavioral health crisis response system. This system addresses the need for immediate engagement via the call center, a 24/7 mobile crisis outreach program and a 7 day a week crisis walk-in clinic that services every member of Multnomah County. Creating and providing equitable crisis services are prioritized both in terms of creating a diverse workforce and in addressing disparities related to access and outcomes for BIPOC, LGBTQ and other marginalized and/or underserved communities. These values will continue to be prioritized in FY22.

Program Summary

The behavioral health crisis system in Multnomah County consists of several interconnected services that address the acute behavioral health needs of its community members.

- 1) A primary component is the Multnomah County Call Center, which operates 24/7, 365 days/year. It is the hub for behavioral health crisis services for all county residents regardless of insurance status. The Call Center provides crisis intervention and brief solution focused therapy by phone, assesses for risk and triage to the appropriate level of care and response and assists callers with safety plan development. The center triages and deploys resources such as mobile crisis outreach and receives warm transfers from the Portland Bureau of Emergency Communications (BOEC/911) for callers that are in behavioral health crisis and do not have an immediate need for law enforcement, fire, or ambulance. The Call Center manages the intake and referral process for Mental Health Crisis and Assessment Treatment Center (CATC) and Crisis Respite. This improves access and our clients' ability to move seamlessly through crisis levels of care. The Call Center is also responsible for assisting community members, including community providers, in understanding available resources to address behavioral health and basic needs. During COVID, the Call Center has been instrumental in connecting community members to needed financial resources and culturally specific services.
- 2) Another service is Project Respond, a mobile outreach service deployed by the Call Center or BOEC/911 to provide face-to-face crisis evaluation and triage services by local clinicians and peers as well as hospital diversion to those in crisis regardless of insurance status. Hospital Outreach Liaisons in the Project Respond program assist in diverting individuals in Emergency Departments from acute care services to appropriate treatment services in the community.
- 3) Finally, the Urgent Walk-In Clinic (UWIC) is a clinic based service contracted with a community-based organization that provides crisis evaluation, triage, and stabilization on a walk-in basis and is open 7 days a week. The UWIC is the only service available to indigent clients in crisis in Multnomah County with immediate access to a psychiatrist or psychiatric mental health nurse practitioner for medication evaluation and treatment. It connects clients with resources that help pay for medications, housing, and transportation. Peer services are also available.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total Crisis System Contacts ¹	68,944	77,300	89,390	80,000
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ED ²	89%	92%	90%	90%

Performance Measures Descriptions

¹FY20 CISCO Report: 69,810 (not including Wash County calls) Cascadia UWIC: 6,804 Project Respond/ED Liaison: 12,776 =89,390

² Percentage of Urgent Walk In contacts that do not need a referral to an Emergency Department for acute services.

*MITT is being removed, outside scope of program offer

Legal / Contractual Obligation

The Multnomah County Community Mental Health Program contracts with the state to provide a mental health crisis system that meets the needs of the community.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$368,559	\$3,203,912	\$466,856	\$3,158,251
Contractual Services	\$930,581	\$6,500,885	\$1,019,145	\$6,431,313
Materials & Supplies	\$2,033	\$8,246	\$2,084	\$8,591
Internal Services	\$29,777	\$583,064	\$81,757	\$700,007
Total GF/non-GF	\$1,330,950	\$10,296,107	\$1,569,842	\$10,298,162
Program Total:	\$11,627,057		\$11,868,004	
Program FTE	2.80	19.78	3.30	19.28

Program Revenues				
Intergovernmental	\$0	\$9,857,373	\$0	\$9,988,934
Beginning Working Capital	\$0	\$438,734	\$0	\$309,228
Total Revenue	\$0	\$10,296,107	\$0	\$10,298,162

Explanation of Revenues

This program generates \$239,822 in indirect revenues.

\$ 546,953 - Washington County Crisis

\$ 5,812,870 - Health Share Unrestricted Medicaid (Off the top) funding

\$ 3,320,592 - State Mental Health Grant: MHS 25 Community Crisis Services for Adults and Children

\$ 308,519 - State Mental Health Grant: MHS 05

Significant Program Changes

Last Year this program was: FY 2021: 40069A Behavioral Health Crisis Services

*The performance measures and services within this program offer were impacted by COVID. Throughout the pandemic providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; transition of in-person services to telehealth and/or a mix of telehealth and in-person services; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Providers have reported a need to prioritize essential services and responding to crises and ever-changing challenges which has, in some cases, impacted their ability to collect and report data in a timely manner. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The Behavioral Health Division is responsible for providing oversight and coordination for behavioral health crisis services, which include a 24-hour, 365 day a year behavioral health crisis response system. This system addresses the need for immediate engagement via the call center, a 24/7 mobile crisis outreach program and a 7 day a week crisis walk-in clinic that services every member of Multnomah County. Creating and providing equitable crisis services are prioritized both in terms of creating a diverse workforce and in addressing disparities related to access and outcomes for BIPOC, LGBTQ and other marginalized and/or underserved communities. These values will continue to be prioritized in FY22.

Program Summary

The behavioral health crisis system in Multnomah County is comprised of several interconnected services that address the acute mental health needs of its community members. These services include: the Multnomah County Call Center - a 24/7, 365 day/yr mental health crisis and resource referral line; Project Respond - a mobile outreach crisis response team; and the Urgent Walk-In Clinic (UWIC)

The Urgent Walk-In Clinic (UWIC) is a clinic based service contracted with a community-based organization that provides crisis evaluation, triage, and stabilization on a walk-in basis and is open 7 days a week. The UWIC is the only service available to indigent clients in crisis in Multnomah County with immediate access to a psychiatrist or psychiatric mental health nurse practitioner for medication evaluation and treatment. It connects clients with resources that help pay for medications, housing, and transportation. Peer services are also available.

Program Offer 40069A reduced operations at the UWIC limiting psychiatry services offered on weekends - affecting approximately 700 clients over the course of the fiscal year. This program offer restores UWIC services to FY21 operations.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total Crisis System Contacts	N/A	N/A	N/A	350
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ED	89%	92%	90%	90%

Performance Measures Descriptions

Percentage of Urgent Walk In contacts that do not need a referral to an Emergency Department for acute services.

Legal / Contractual Obligation

The Multnomah County Community Mental Health Program contracts with the state to provide a mental health crisis system that meets the needs of the community.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$104,687	\$0
Total GF/non-GF	\$0	\$0	\$104,687	\$0
Program Total:	\$0		\$104,687	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Behavioral Health Division has identified alternatives to inpatient hospitalization as a service gap in the system of care. The Crisis Assessment and Treatment Center (CATC) offers 16 beds of short-term mental health treatment in a secure locked environment as a lower cost alternative to hospitalization for over 300 clients per year. Facility staffing includes physical and mental health professionals and peer support specialists.

Program Summary

CATC Sub-acute is a 24 hour, 7 day a week, short-term stabilization program for those individuals who require a secure alternative to incarceration or hospitalization due to a mental health crisis. It is a critical component in a full continuum of mental health services. Although it works with other community agencies that provide long term-care, the mission of the sub-acute facility is brief intervention when a person becomes a danger to themselves or others due to his/her mental illness. The program services adults, 18 years of age and older who have been diagnosed with a serious mental illness who are residents of Multnomah County. The individual is referred to CATC by community behavioral health outpatient providers, the walk-in crisis clinic, residential treatment providers, CMHP providers and the Portland Police, to name a few. Referrals are processed via the Multnomah County Call Center.

The target length of stay is 10 days. The individual is referred to community services as a part of their treatment which keeps them connected to the community, their length-of-stay is minimized, and the person is less likely to lose critical recovery supports including Medicaid eligibility and housing. Sub-acute care is less expensive than hospitalization. Incarceration hinders recovery and strains the resources of courts and the jail. As part of a best practice model for facilities of this type, the proposed treatment team includes consumer positions on staff (Peer Support Specialists) to provide mentoring and linkage to services in the community. These positions are salaried members of the treatment team.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of admissions that are unique Multnomah Mental Health members	192	175	175	175
Outcome	Number of admissions that are Non-HSO Multnomah Members	21	12	30	25
Output	Number of inpatient days for Non-HSO Multnomah Adults	9,867	8,800	9,700	9,700
Outcome	Percentage of clients admitted that are Non-HSO Multnomah Members ¹	38%	N/A	N/A	N/A

Performance Measures Descriptions

¹ This measure will be discontinued, BHD no longer operates as the Medicaid Plan Administration for Health Share of Oregon as of 12/31/2019.

Legal / Contractual Obligation

The Multnomah County Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$712,525	\$0	\$462,221	\$0
Total GF/non-GF	\$712,525	\$0	\$462,221	\$0
Program Total:	\$712,525		\$462,221	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40070A Mental Health Crisis Assessment & Treatment Center (CATC)

There is an Out of Target restoration request, PO#40700B for \$250,295. This is for individuals who do not qualify for Medicaid already have significant limitations for care and this would further reduce community access and impact those with higher acuity.

Department: Health Department **Program Contact:** Christa Jones

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

Related Programs:

Program Characteristics:

Executive Summary

The Behavioral Health Division has identified alternatives to inpatient hospitalization as a service gap in the system of care. The Crisis Assessment and Treatment Center (CATC) offers 16 beds of short-term mental health treatment in a secure locked environment as a lower cost alternative to hospitalization for over 300 clients per year. Facility staffing includes physical and mental health professionals and peer support specialists. Due to CGF budget reductions in FY22, this offer will keep current service capacity whole.

Program Summary

CATC Sub-acute is a 24 hour, 7 day a week, short-term stabilization program for those individuals who require a secure alternative to incarceration or hospitalization due to a mental health crisis. It is a critical component in a full continuum of mental health services. Although it works with other community agencies that provide long term-care, the mission of the sub-acute facility is brief intervention when a person becomes a danger to themselves or others due to his/her/their mental illness. The program services adults, 18 years of age and older who have been diagnosed with a serious mental illness who are residents of Multnomah County. The individual is referred to CATC by community behavioral health outpatient providers, the walk-in crisis clinic, residential treatment providers, CMHP providers and the Portland Police, and others. Referrals are processed via the Multnomah County Call Center.

The target length of stay is 10 days. The individual is referred to community services as a part of their treatment which keeps them connected to the community, their length-of-stay is minimized, and the person is less likely to lose critical recovery supports including Medicaid eligibility and housing. Sub-acute care is less expensive than hospitalization. Incarceration hinders recovery and strains the resources of courts and the jail. As part of a best practice model for facilities of this type, the proposed treatment team includes consumer positions on staff (Peer Support Specialists) to provide mentoring and linkage to services in the community. These positions are salaried members of the treatment team.

A reduction in County General Funding will reduce the number of funded beds from 3 to 1 for those individuals who do not have Medicaid funding via Health Share of Oregon. This will negatively impact those uninsured or under insured Multnomah County residents that would benefit from an inpatient hospital step-down or diversion from emergency psychiatric services to a sub-acute secure setting. This will impact approximately 30 individuals annually.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of admissions that are unique Multnomah Mental Health members	58	N/A	N/A	N/A
Outcome	N/A				
Output	# of admissions that are Non-HSO Multnomah Members	8	N/A	N/A	N/A

Performance Measures Descriptions

Legal / Contractual Obligation

The Multnomah County Behavioral Health Division's Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community. Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services. Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$250,295	\$0
Total GF/non-GF	\$0	\$0	\$250,295	\$0
Program Total:	\$0		\$250,295	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Behavioral Health Division's Adult Protective Services (APS) investigates abuse and neglect. Criteria that gives APS authority to open investigations include; individuals over age 18, receiving mental health services and/or that reside in a residential facility, and with a serious & persistent mental health diagnosis. APS offers community education/training to internal and external partners using a cultural lens and often facilitated by an African American Cultural Specialist Investigator/Screenener with the intent of opening dialogue regarding culture, race and protective services. Protective services are provided to individuals engaged in services and outreach/coordination and risk case management services to individuals not engaged in services or whose allegations don't meet our authority to open a case for investigation.

Program Summary

BHD's Adult Protective Services is a mandated program, guided by state law, to protect adults with severe and persistent mental illness from abuse and victimization. The program receives and screens abuse reports from mandatory reporters, community members and victims of abuse. Whether or not the incident qualifies for investigation, a risk assessment and protective services, including safety planning, is conducted to minimize the risk of these vulnerable individuals. The Division's APS coordinates multidisciplinary teams to develop plans to remove risk, reduce vulnerability and connect victims and potential victims to services. The program includes risk case management, which serves as an additional layer of support and connection for those who are most vulnerable due to mental illness, addiction, homelessness, and abuse. The APS program also an African American culturally specific abuse investigator position to provide screening, investigation and training services in a culturally and trauma informed manner by outreach to those BIPOC communities who historically under report to APS. This position is unique across the State of Oregon and is instrumental in addressing the historical under reporting of abuse in the African American community and tailoring interventions, supports and recommendations to be culturally specific. Finally, the Division's APS is responsible for providing mandatory abuse reporting training to our community partners and community members to increase their understanding of the rules, criteria, process and outcome of abuse reporting. The state now requires documentation through the Centralized Abuse Reporting database in addition to BHD's requirement for documentation in the official electronic health record, Evolv.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of protective services/investigations ¹	931	942	1,100	1,000
Outcome	# protective services screening referred to Risk Case Management ²	7	10	8	8
Outcome	Number of community education presentations ³	25	25	25	25

Performance Measures Descriptions

¹Protective services are offered to every alleged victim either directly or through safety planning with provider, which happens at the screening level. Not all screenings result in investigations.

²Cases referred to risk case management increased in acuity, therefore fewer cases were able to be assigned to this role (1FTE).

Legal / Contractual Obligation

The LMHA shall conduct the investigations and make the findings required by ORS 430.735 to 430.765 for allegations of abuse of a person with mental illness being served in a program paid for by Multnomah County.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$834,168	\$267,065	\$820,578	\$267,961
Materials & Supplies	\$2,192	\$0	\$2,205	\$4
Internal Services	\$136,567	\$5,192	\$125,891	\$4,292
Total GF/non-GF	\$972,927	\$272,257	\$948,674	\$272,257
Program Total:	\$1,245,184		\$1,220,931	
Program FTE	5.90	1.90	5.90	1.90

Program Revenues				
Intergovernmental	\$0	\$272,257	\$0	\$272,257
Total Revenue	\$0	\$272,257	\$0	\$272,257

Explanation of Revenues

\$ 272,257 - State Mental Health Grant: LA 01 System Management and Coordination

Significant Program Changes

Last Year this program was: FY 2021: 40071 Behavioral Health Division Adult Protective Services

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commitment Services include: Notices of Mental Illness (NMIs), Involuntary Commitment Program (ICP), Commitment Monitors, and the State Hospital Waitlist Reduction Program. The county is the payor of last resort for indigent NMIs and ICP staff are required to investigate to determine whether individuals on holds present a danger to themselves or others or are unable to provide for their basic personal needs, and if a court hearing is recommended. This is a requirement of the county as the Local Mental Health Authority (LMHA). Investigations apply an equity lens, utilizing culturally specific positions and culturally responsive ideals to protect the civil rights of vulnerable individuals. Staff also serve as client advocates, highlighting the adverse impact of dominant culture treatment design, laws and systems on the lives of BIPOC communities.

Program Summary

Commitment Services consists of several distinct yet interconnected services: Notice of Mental Illness (NMIs), Involuntary Commitment Program (ICP), Commitment Monitors and The State Hospital Waitlist Program. A Notice of Mental Illness (NMI) is filed with the county and keeps an individual in a hospital so a Pre-Commitment Investigator can investigate the individual's mental health status and whether or not they meet criteria for civil commitment. If a person is found to have a mental disorder, and due to that disorder, are a danger to self/others, or are unable to meet their basic needs, a hearing report is filed with the circuit court and a civil commitment hearing is held. During the course of a civil commitment hearings, ORS 426.110-120 requires that a court examiner make an independent recommendation to the judge. A court examiner are contracted staff who are certified by the Oregon Health Authority. Their roles are required by statutes for civil commitment hearings.

Notice of Mental Illness: When an individual is appropriately placed on an NMI and cannot pay for the hospital stay, ORS 426 requires that the county pays for these services. The county is required to provide commitment monitoring services. Commitment monitors assess committed individuals to determine whether they continue to meet commitment criteria, work with hospital staff to develop treatment & discharge plans, and make recommendations on continued hospitalization. Commitment monitors perform monitoring services during trial visits to the community, facilitate financial & medical entitlements, and ensure that individuals transition into the appropriate level of community care.

State Hospital Waitlist Reduction Program (WLRP): Funding provides for Intensive Case Management (ICM) for patients discharging from the State Hospital and acute care hospitals, and for three Emergency Department Liaisons. ICM and transition planning helps prevent relapses into hospital care and reduce the County's burden as the payor of last resort. ICM staff provide a connection with resources and assistance in obtaining housing, access to health care, social services, and outpatient mental health services. These services address the needs of mentally ill county residents at the highest level of care. Services provide care & service coordination by matching the client's service needs with available resources and ensuring protection of legal and civil rights.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of NMIs	2,949	2,855	2,966	2,900
Outcome	% of investigated NMIs that did not go to Court hearing ²	85	83	79	79
Outcome	% of investigated NMIs taken to court hearing that resulted in commitment ²	91	91	90	90
Output	# of commitments monitored annually ³	419	363	394	390

Performance Measures Descriptions

¹ This measure includes both NMIs for indigent residents as well as residents with insurance.

² Outcomes measure staff effectiveness in applying ORS 426 and reducing the burden on the commitment court system by bringing cases to court that definitively meet commitment criteria.

³ # monitored reflects new & existing commitments of residents in acute care settings & secure placements.

Legal / Contractual Obligation

ORS 426 requires that all persons placed on a notice of mental illness be investigated within one judicial day, as well as monitored upon commitment, as a protection of their civil rights. The state delegates the implementation of this statute to the counties.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,115,556	\$2,632,125	\$1,132,205	\$2,401,662
Contractual Services	\$244,996	\$25,000	\$229,710	\$155,343
Materials & Supplies	\$1,899	\$41,908	\$1,899	\$43,320
Internal Services	\$292,748	\$268,920	\$198,680	\$367,628
Total GF/non-GF	\$1,655,199	\$2,967,953	\$1,562,494	\$2,967,953
Program Total:	\$4,623,152		\$4,530,447	
Program FTE	8.00	16.10	8.00	16.10

Program Revenues				
Intergovernmental	\$0	\$2,967,953	\$0	\$2,967,953
Total Revenue	\$0	\$2,967,953	\$0	\$2,967,953

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40072 Mental Health Commitment Services

*The performance measures and services within this program offer were impacted by COVID. Throughout the pandemic providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; transition of in-person services to telehealth and/or a mix of telehealth and in-person services; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Providers have reported a need to prioritize essential services and responding to crises and ever-changing challenges which has, in some cases, impacted their ability to collect and report data in a timely manner. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Using County, federal, state, other local and SAMHSA funding, this program offer supports a peer-run supported employment program offering employment, wellness and administrative support to adults with mental illness who are seeking employment. Additional funding comes from private foundations and in-kind donations.

Program Summary

This program offer funds the operating costs and positions for the peer-run supported employment center, the Supported Employment Center, now a nationally certified clubhouse model center. Continued funding through this offer ensures that the staff and program can continue to meet the fidelity standards required for Certification. Certification requires that the peer-run entity meet a defined standard of service delivery. Peer-run supported employment provides encouragement and assistance for individuals with a mental illness in securing continuing education, employment and volunteer opportunities and advocating for reasonable accommodations. The program will continue to reach out to culturally specific providers to better assure that program participants reflect the diversity of Multnomah County.

The World Health Organization in their Health Impact Assessment and the Robert Wood Johnson Foundation have both endorsed increased education and employment as determinants of good health. This program provides the opportunity for those with mental illness to pursue both educational and employment opportunities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of active members	171	155	155	155
Outcome	Percent of members in paid employment positions	25.5%	35%	35%	35%
Output	Average daily attendance	24	32	32	32

Performance Measures Descriptions

"Average daily attendance" was impacted by COVID because the agency was initially closed. As the pandemic continued, they were able to adapt to providing services virtually. When they reopened, they had to limit participants to assure safe distancing. The percentage employed was also impacted by COVID and the downturn in hiring.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$105,162	\$0	\$105,162	\$0
Total GF/non-GF	\$105,162	\$0	\$105,162	\$0
Program Total:	\$105,162		\$105,162	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40073 Peer-run Supported Employment Center

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program includes Mental Health Residential Services supporting 655 residents housed in Multnomah County. Residential treatment programs include: Secure Residential Treatment Facilities (SRTFs), Residential Treatment Homes (RTHs), Adult Care Homes (ACHs) and a range of semi-independent supportive/supported housing programs serving individuals residing in approximately 168 units. These units provide stability, decreasing the likelihood these individuals will need crisis & acute care services. RS hold weekly diversity, equity and inclusion discussions to better understand and take action against systemic racism, and how to support equitable outcomes for BIPOC and other disadvantaged groups. RS engages providers about resident admissions/evictions to address bias, racism, and culturally specific treatment needs.

Program Summary

The Behavioral Health Division's Residential Services (RS) program provides regulatory oversight and technical assistance to designated residential mental health programs that serve adults who have or are suspected of having mental health disorders. Primary populations served include those who are Choice Model-eligible and those who are under the jurisdiction of the Psychiatric Security Review Board. In some instances clients meet neither criteria, but the individual can benefit from the structures and supports that residential housing provides. Residential housing authorization is based on medical appropriateness and supporting clinical documentation.

The RS team oversees approximately 89 residential programs with approximately 655 clients, that include 6 Secure Residential Treatment Programs, 31 Residential Treatment Homes/Facilities, 40 Adult Care Homes, 2 Crisis/Respite Programs, and 10 Supportive Housing Programs. The program reviewed 16,878 incident reports in 2019. It also manages the development of new mental health Adult Care Homes, resulting in increase placement options for clients. In 2020, the program developed placements in 5 new Adult Care Homes. RS primarily receives referrals from the Choice Model program. RS also coordinates referrals for Non-Choice Model individuals. In 2020, the program received 16 Non-Choice Model referrals, likely due to eviction moratoriums and individuals needing to or able to transition less often due to COVID-19 considerations.

RS staff provide regulatory oversight to licensed residential treatment programs, including monitoring and supporting the treatment programs' compliance with OARs. RS staff also provide monitoring, oversight and technical/clinical consultation to treatment programs in the areas of client health, safety and welfare in the context of: consultations; problem-solving; participation in client interdisciplinary team meetings; reviewing appropriateness of unplanned discharges; and monitoring and enforcement of client rights. RS staff also participate in audits and licensing reviews. As a part of oversight of safety, health and welfare, RS is responsible for review of program incident reports, referral to protective services where appropriate, and collaborating with the Division's Quality Management to complete Critical Incident Reviews with providers.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of New Residential Services Referrals ¹	319	350	320	*N/A
Outcome	% of County Residential Services referrals placed ²	26%	25%	22%	*N/A

Performance Measures Descriptions

In FY23 these output and outcomes will change to the following: Output will be number of individuals who receive health and safety oversight by Residential Services. The outcome will be % of non-Multnomah County Residents placed in RTH/F or SRTF housing. The performance measures are better illustrate scope of program.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue Contract with City of Portland Bureau of Housing and Community Development.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$835,723	\$690,049	\$1,146,384	\$464,157
Contractual Services	\$209,805	\$7,190,116	\$213,791	\$8,461,922
Materials & Supplies	\$5,177	\$10,347	\$444	\$6,212
Internal Services	\$156,715	\$94,360	\$81,230	\$135,627
Total GF/non-GF	\$1,207,420	\$7,984,872	\$1,441,849	\$9,067,918
Program Total:	\$9,192,292		\$10,509,767	
Program FTE	6.50	5.30	8.15	3.65

Program Revenues				
Intergovernmental	\$0	\$7,500,207	\$0	\$8,959,475
Beginning Working Capital	\$0	\$484,665	\$0	\$108,443
Total Revenue	\$0	\$7,984,872	\$0	\$9,067,918

Explanation of Revenues

This program generates \$3,345 in indirect revenues.

\$ 8,959,475 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2021: 40074 Mental Health Residential Services

*The performance measures and services within this program offer were impacted by COVID. Throughout the pandemic providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; transition of in-person services to telehealth and/or a mix of telehealth and in-person services; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Providers have reported a need to prioritize essential services and responding to crises and ever-changing challenges which has, in some cases, impacted their ability to collect and report data in a timely manner. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.

Department: Health Department **Program Contact:** Jessica Jacobsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Choice Model Program, previously known as The Adult Mental Health Initiative (AMHI), diverts individuals from Oregon State Hospital (OSH); coordinates successful discharge from OSH into appropriate community placements and services; coordinates care for individuals residing primarily in licensed residential facilities in order to move individuals into the least restrictive housing possible; and coordinates care and develop supports to maximize independent living; 721 individuals were served in fiscal year 2019.

Program Summary

The Behavioral Health Division's Choice Model staff work with other Division units, OSH, OHA/Health Systems Division, Coordinated Care Organizations (CCO), and counties to coordinate the placement and transition of individuals primarily within a statewide network of licensed housing providers. New or enhanced services offered by Choice can include: supported housing development and rental assistance to increase housing options matched to client need; Exceptional Needs Care Coordination (ENCC) to assure access to appropriate housing placements and the development of supports to increase success in the community; referrals to community mental health programs; referrals to supported employment to help move clients towards greater independence; and transition planning management to assure the most efficient utilization of the licensed residential housing stock within the community.

In light of COVID the program has increased financial support to community placements as OSH capacity has decreased significantly for the civil population. Program has added a pilot project that provides services embedded at motel sites(s) to improve client support and outcomes. The program has also participated in significant work on workflows, policies and procedures to clarify access and promote more equitable service delivery.

The overarching goal of the Choice Model program is to assist individuals to achieve the maximum level of independent functioning possible. This goal is achieved by diverting individuals from admission to OSH to community resources; supporting timely, safe and appropriate discharges from OSH into the community; and providing supports (skills training, etc.) to help individuals achieve independent living in the least restrictive housing environment. Program includes Exceptional Needs Care Coordination, access to peer services, funding for uninsured/underinsured clients for outpatient services, housing supports, rental assistance, etc.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Clients Served in AMHI	757	700	750	700
Outcome	% of clients receiving direct client assistance to meet basic needs ¹	18%	12%	17%	15%

Performance Measures Descriptions

¹ Direct client assistance includes housing assistance, moving fees, guardianship, secure transportation and storage.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

CCO Delegation Agreements with CareOregon and Trillium.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,452,056	\$0	\$1,635,629
Contractual Services	\$0	\$3,395,394	\$0	\$2,783,019
Materials & Supplies	\$0	\$7,828	\$0	\$7,828
Internal Services	\$0	\$323,638	\$0	\$339,472
Total GF/non-GF	\$0	\$5,178,916	\$0	\$4,765,948
Program Total:	\$5,178,916		\$4,765,948	
Program FTE	0.00	10.90	0.00	11.90

Program Revenues				
Intergovernmental	\$0	\$3,817,275	\$0	\$4,054,307
Beginning Working Capital	\$0	\$1,361,641	\$0	\$711,641
Total Revenue	\$0	\$5,178,916	\$0	\$4,765,948

Explanation of Revenues

This program generates \$127,023 in indirect revenues.

\$ 1,240,220 - Unrestricted Medicaid fund through CareOregon

\$ 3,525,728 - State Mental Health Grant: CHOICE Model based on 2019-2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2021: 40075 Choice Model

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Treatment Fund (MTF) prioritizes community-based services to individuals who experience symptoms of severe mental illness and have been released from jail or psychiatric hospitals and/or are at risk of hospitalization or significant decompensation. MTF provides services for over 900 uninsured individuals without financial resources that are ineligible for Oregon Health Plan (OHP) until insurance or OHP coverage is obtained. In some cases, the program creates access for individuals who, because of their immigration status, do not qualify for many public entitlements, and have limited access to behavioral health services. Contracted providers are responsible to ensure diversity training for staff, developing a diverse workforce, and incorporating social equity innovation into their policy development and service delivery.

Program Summary

The Behavioral Health Division provides funds to the network of providers to treat consumers who are uninsured during periods of exacerbated symptoms in acute stages of mental illness.

The goal is to stabilize and prevent more drastic consequences including hospitalization, incarceration, loss of housing, addiction relapse and loss of custody of children. If these services are effective, the client is spared a prolonged period of instability and the county preserves funds that would otherwise be lost to the high-cost alternatives such as hospitalization, corrections or homeless services. Since these funds are limited, designated program staff perform chart reviews for clinical necessity, choice of intervention, and financial eligibility during a mid year audit to ensure appropriate application of funding. Services can include individual and group therapy, case management, community outreach, housing assistance, medication management, dual diagnosis treatment, care coordination, and crisis intervention. While the person is receiving services, he/she can be linked to other supports and acquire assistance in securing OHP benefits. The demand on this program has slightly decreased due to Medicaid Expansion, however limitations on Medicaid eligibility requirements and on Medicare approved services means there are still individuals who require this safety net program to receive on-going mental health case management and treatment services. For example, Medicare services are required to be provided by specifically certified/licensed professionals that are not always readily available in our community. Additionally, some services, such as intensive case management and general case management are not Medicare covered services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total # of adults who received county-funded outpatient services or medication	650	700	650	650
Outcome	Percentage of MTF clients that are hospitalized	6.21	9.5	6.21	6.21

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,376,802	\$0	\$1,347,292	\$0
Total GF/non-GF	\$1,376,802	\$0	\$1,347,292	\$0
Program Total:	\$1,376,802		\$1,347,292	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40077A Mental Health Treatment & Medication for the Uninsured

*The performance measures and services within this program offer were impacted by COVID. Throughout the pandemic providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; transition of in-person services to telehealth and/or a mix of telehealth and in-person services; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Providers have reported a need to prioritize essential services and responding to crises and ever-changing challenges which has, in some cases, impacted their ability to collect and report data in a timely manner. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Early Assessment and Support Alliance (EASA) is an early psychosis intervention program addressing the needs of young persons aged 12-25 who demonstrate initial symptoms of psychosis or are found to be at high risk for developing psychosis. The goal of the program is to develop a long-term recovery plan. EASA is a two year program that offers formal mental health treatment services, educational support, employment support, and involves the young person's family and other supports in treatment. The program receives and screens approximately 200 referrals per year and provides services to over 100 individuals each year.

Program Summary

EASA is an evidence-based and fidelity-based model resulting from years of research that demonstrates early intervention and immediate access to treatment can directly reduce hospitalization rates and the long term disabling consequences of psychosis. The EASA fidelity based model helps young persons impacted by psychosis develop long-term recovery plans.

The multidisciplinary team approach and program activities and services are designed to meet the standards of the model as required by the state. The team includes both a child/adolescent and an adult psychiatrist, mental health consultants, a peer support specialist, employment specialists, an occupational therapist, and a nurse. The team has been formed to include linguistically and culturally specific consultants to reflect the population served.

Treatment is community-based and comprises services tailored to meet the unique needs of each client. Clients are paired with a psychiatrist and a mental health consultant based on age, personal preferences, and cultural needs. Clients can choose from any of the following services to support their unique goals and needs: medication management, case management, support for employment, nursing services, peer support, occupational therapy assessment and intervention, multi-family group, individual and/or family psychotherapy, psychoeducation, and social skills building groups.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total individuals enrolled in the EASA program receiving ongoing services	125	132	128	132
Outcome	% reduction in hospitalization rate three months pre and 6 months post enrollment ¹	79%	85%	86%	85%
Output	Number of unduplicated individuals referred to the EASA program	174	200	178	200

Performance Measures Descriptions

¹ This measure compares the hospitalization rate for the three months prior to services with the rate for the 6 months post EASA service enrollment which is an indication of the stabilization of the individual

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$238,001	\$1,479,200	\$247,406	\$1,551,321
Contractual Services	\$0	\$169,460	\$0	\$169,460
Materials & Supplies	\$13	\$20,217	\$51	\$9,221
Internal Services	\$8,977	\$330,035	\$1,574	\$252,925
Total GF/non-GF	\$246,991	\$1,998,912	\$249,031	\$1,982,927
Program Total:	\$2,245,903		\$2,231,958	
Program FTE	1.16	11.69	1.15	11.70

Program Revenues				
Intergovernmental	\$0	\$1,575,412	\$0	\$1,560,812
Service Charges	\$0	\$423,500	\$0	\$422,115
Total Revenue	\$0	\$1,998,912	\$0	\$1,982,927

Explanation of Revenues

This program generates \$15,664 in indirect revenues.

- \$ 412,115 - Fee For Service Insurance Receipts
- \$ 10,124 - State Community Mental Block Grant
- \$ 10,000 - State Vocational Rehabilitation Award
- \$ 1,324,668 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon
- \$ 226,020 - SMHG MHS 38

Significant Program Changes

Last Year this program was: FY 2021: 40078 Early Assessment & Support Alliance

The EASA program has a new contract with Care Oregon that compensates the program on a case rate payment scale which more accurately reflects and compensates the program for the work they offer to clients.

Delivery of program was shifted to offer services virtually this year due to the COVID-19 pandemic as well as continuing to serve clients in the community who were at high acuity levels.

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community Based Mental Health for Children, Youth and Families provide critical safety net services and operate from an equity lens to ensure children and youth who are uninsured, underinsured, and are in need of mental health services. Over 1800 youth are served by these critical safety net services each year. Evidence-based, trauma-informed practices for at risk children and their families are used to deliver: crisis response, family support, individual/group therapy, skill building and medication management.

Program Summary

Multnomah County Community Based Mental Health offers a range of safety net services from Emergency Department crisis intervention to a comprehensive continuum of mental health treatment services in clinics, homes, and community. The continuum of services for at risk children includes: child abuse mental health services at CARES NW, Crisis and Acute Transition Services (CATS) an emergency department/hospital division program for youth with intensive and acute mental health needs, and Multnomah Treatment Fund for under or uninsured children.

Multnomah Treatment Fund contracts with mental health providers in the community to provide treatment to underserved children who need treatment services but have no insurance or are under insured. The Crisis and Acute Transition Service (CATS) provides access to responsive, effective, rapidly accessible mental health care and transition support for youth and their families experiencing acute crisis. The CATS program provides intensive crisis support to keep youth in their home, with their natural support system, and in school. CARES NW is a child abuse evaluation center where mental health consultants provide trauma informed care to children and their families. CARES mental health consultants work with children and their families, using culturally responsive practices, to mitigate and reduce the impact of trauma on long-term health and mental health problems. Multnomah County utilizes an equity lens while providing technical assistance and support to these external providers.

In all of these programs, care is coordinated with allied partners such as Child Welfare, Juvenile Services, Wraparound, School Based Mental Health, and primary care providers to ensure systems are promoting optimal outcomes for children, youth and families.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total Multnomah County Children who receive Mental Health or Family Support Services at CARES NW ¹	479	300	300	300
Outcome	% of children having a mental health crisis at an ED/Crisis Center that have a CATS team response in un	100%	95%	100%	95%

Performance Measures Descriptions

¹There were anticipated changes in the CARES NW program structure this year. The CARES Family Support team is now providing a more intensive evidence-based treatment prevention model and parent support for fewer families rather than their old model which provided less support for more families.

²This measure is collected from OHSU's REDCAP CATS Report

Legal / Contractual Obligation

CATS contract with NAMI and Catholic Community Services of Western Washington. MTF Contracts with Lifeworks and Morrison.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$202,553	\$531,769	\$117,999	\$153,303
Contractual Services	\$0	\$0	\$0	\$322,656
Materials & Supplies	\$393	\$837	\$649	\$837
Internal Services	\$40,985	\$130,657	\$78,156	\$71,021
Total GF/non-GF	\$243,931	\$663,263	\$196,804	\$547,817
Program Total:	\$907,194		\$744,621	
Program FTE	1.25	3.92	0.70	1.07

Program Revenues				
Intergovernmental	\$0	\$222,299	\$0	\$547,817
Beginning Working Capital	\$0	\$440,964	\$0	\$0
Total Revenue	\$0	\$663,263	\$0	\$547,817

Explanation of Revenues

- \$ 157,792 - Head Start Contracts
- \$ 67,367 - CAMI Grant
- \$ 172,656 - Federal Community Block Grant SE 08 Crisis & Acute transition Services
- \$ 150,000 - Community Block Grant SE 08 Crisis & Acute transition Services

Significant Program Changes

Last Year this program was: FY 2021: 40080 Community Based MH Services for Children & Families

Delivery of the CARES program was shifted to offer services virtually this year due to the COVID-19 pandemic.

Legal / Contractual Obligation

This Position will align with the six strategies of the County's Comprehensive Gang Assessment and Intervention Plan and other initiatives outlined by our partners including Public Health programs, and the criminal justice reinvestment efforts specific to children being sponsored by Commissioner Stegman.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$144,291	\$0
Materials & Supplies	\$0	\$0	\$15,709	\$0
Total GF/non-GF	\$0	\$0	\$160,000	\$0
Program Total:	\$0		\$160,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Jessica Jacobsen

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

Related Programs:
Program Characteristics:
Executive Summary

The Care Coordination Unit was formed in 2020 in the Behavioral Health Division as a result of CCO 2.0 and will provide care coordination from early childhood to adulthood and include: Wraparound, Youth & Adult Intensive Care Coordination (ICC) & the Multnomah Intensive Care Coordination Team (M-ITT). Wraparound and Youth ICC provide a broad range of care coordination services and works within the multi-tiered Children System of Care Governance Structure to address cross system barriers for youth and families. Adult ICC provides integrated care coordination to adults with complex behavioral health needs to improve health outcomes and experience. M-ITT provides short term care coordination and case management to support adults during and after a psychiatric hospitalization to connect to services in the community.

Program Summary

Wraparound, Youth & Adult ICC and M-ITT are funded by Oregon Health Plan via a delegation agreement with Coordinated Care Organizations(s). Adult ICC includes our Addictions Benefit Coordination team specializing in SUD systems of care and access. Care Coordinators partner with DHS Child Welfare, School Districts, Department of Community Justice, Juvenile Justice, Intellectual Developmental Disabilities (IDD), Family and Youth Peer Partners (National Alliance of Mental Illness, Oregon Family Support Network, YouthEra), Community Mental Health providers, and other stakeholders to improve care and outcomes for clients. Approximately 350 youth, adults, and families are engaged in multi-system care coordination at any given time.

Wraparound and Youth ICC support family and youth as the primary decision makers in the development, implementation and modification of service delivery. Care Coordinators engage in a team planning process with adults, youth, their family and community partners/providers to develop a unified, strengths-based plan to address individualized needs. For youth participating in Wraparound services, their plan of care is youth-driven, family-guided, culturally responsive, multidisciplinary and includes both formal and natural supports. The goal is to help youth address mental health needs in order to be healthy, successful in school, and to remain in their communities. Care Coordinators connect individuals and families to community resources and use flex funding to support the individual's treatment goals. M-ITT is responsible for following up with members who are not connected to a provider with mental health services following discharge from psychiatric hospitalization.

These programs ensure that program policies, procedures and services are individualized and are culturally and linguistically responsive. Staff are recruited and retained that are reflective of the communities served with several bicultural and bilingual staff available to work with African-American, Latinx and Spanish speaking clients. Peer Services are contracted out to qualified providers.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of unique children served in Youth Care Coordination.	628	680	589	600
Outcome	% score measuring family's satisfaction and progress in Wraparound. ¹	NA ¹	85%	NA ¹	85%
Output	Referrals processed in Youth Care Coordination. ²	363	415	342	350
Output	Total number of clients served in M-ITT.	609	775	625	650

Performance Measures Descriptions

¹Data comes from Mean Total Satisfaction Score from WFI-EZ family survey, sample received too small to represent program. Due to COVID-19: Program unable to provide WFI-EZ in person. Individualized approaches utilized included email, paper mail, phone calls. FY21 OHA transitioned to a new database for WFI-EZs, electronic links via email. Initial increase in surveys followed by database error resulting in inability to complete the survey. ²Referrals changed substantially with CCO 2.0 transition.

Legal / Contractual Obligation

Delegation Agreement with Coordinated Care Organization(s) to provide Wraparound and Intensive Care Coordination.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$5,636,494	\$0	\$5,764,806
Contractual Services	\$0	\$1,021,034	\$0	\$1,526,053
Materials & Supplies	\$0	\$33,978	\$1,352	\$53,944
Internal Services	\$0	\$1,973,750	\$0	\$1,636,192
Total GF/non-GF	\$0	\$8,665,256	\$1,352	\$8,980,995
Program Total:	\$8,665,256		\$8,982,347	
Program FTE	0.00	43.25	0.00	42.25

Program Revenues				
Intergovernmental	\$0	\$8,369,394	\$0	\$8,980,995
Beginning Working Capital	\$0	\$295,862	\$0	\$0
Total Revenue	\$0	\$8,665,256	\$0	\$8,980,995

Explanation of Revenues

This program generates \$766,265 in indirect revenues.

\$ 2,711,043 - Health Share Unrestricted Medicaid (Off the top) funding

\$ 6,257,034 - Unrestricted Medicaid fund through CareOregon

\$ 12,918 - State Mental Health Grant IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2021: 40081 Multnomah County Care Coordination

With system changes for CC0 2.0, a new care coordination unit was created within Behavioral Health Division. ABA was moved to Care Oregon. This Program offer now includes MITT and Adult ICC in addition to Wraparound and Youth ICC which were historically in this program offer. A measure for M-ITT was added to reflect this team's work. This new Care Coordination program offer is in alignment with larger system changes that came with CC0 2.0.

Department: Health Department **Program Contact:** Jessica Jacobsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40081
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The Care Coordination Unit was formed in 2020 in the Behavioral Health Division as a result of CCO 2.0 and will provide care coordination from early childhood to adulthood and include: Wraparound, Youth & Adult Intensive Care Coordination (ICC) & the Multnomah Intensive Care Coordination Team (M-ITT). Wraparound and Youth ICC provide a broad range of care coordination services and works within the multi-tiered Children System of Care Governance Structure to address cross system barriers for youth and families. Adult ICC provides integrated care coordination to adults with complex behavioral health needs to improve health outcomes and experience. M-ITT provides short term care coordination and case management to support adults during and after a psychiatric hospitalization to connect to services in the community.

Program Summary

Wraparound and Youth ICC are funded by Oregon Health Plan via a delegation agreement with Coordinated Care Organizations(s). Care Coordinators partner with DHS Child Welfare, School Districts, Department of Community Justice, Juvenile Justice, Intellectual Developmental Disabilities (IDD), Family and Youth Peer Partners (National Alliance of Mental Illness, Oregon Family Support Network, YouthEra), Community Mental Health providers, and other stakeholders to improve care and outcomes for clients. Approximately 350 youth, adults, and families are engaged in multi-system care coordination at any given time.

Wraparound and Youth ICC support family and youth as the primary decision makers in the development, implementation and modification of service delivery. Care Coordinators engage in a team planning process with adults, youth, their family and community partners/providers to develop a unified, strengths-based plan to address individualized needs. For youth participating in Wraparound services, their plan of care is youth-driven, family-guided, culturally responsive, multidisciplinary and includes both formal and natural supports. The goal is to help youth address mental health needs in order to be healthy, successful in school, and to remain in their communities. Care Coordinators connect individuals and families to community resources and use flex funding to support the individual's treatment goals.

These programs ensure that program policies, procedures and services are individualized and are culturally and linguistically responsive. Staff are recruited and retained that are reflective of the communities served with several bicultural and bilingual staff available to work with African-American, Latinx and Spanish speaking clients. Peer Services are contracted out to qualified providers.

The LGBTQ+ KSA Wraparound Intake MHC position will be redirected to support the full youth continuum of care. This position will utilize LGBTQ+ expertise and an equity lens to provide systems review, quality improvement and technical support to Youth Care Coordination and Direct Clinical Services Teams. The other restored MHC position will provide care coordination and crisis supports to youth and families impacted by trauma.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of unique children served in Youth Care Coordination.	628	680	589	600
Outcome	% score measuring family's satisfaction and progress in Wraparound. ¹	NA ¹	85%	NA ¹	85%
Output	Referrals processed in Youth Care Coordination. ²	363	415	342	350
Output	Total number of clients served in M-ITT.	609	775	625	650

Performance Measures Descriptions

¹Data comes from Mean Total Satisfaction Score from WFI-EZ family survey, sample received too small to represent program. Due to COVID-19: Program unable to provide WFI-EZ in person. Individualized approaches utilized included email, paper mail, phone calls. FY21 OHA transitioned to a new database for WFI-EZs, electronic links via email. Initial increase in surveys followed by database error resulting in inability to complete the survey. ²Referrals changed substantially with CCO 2.0 transition.

Legal / Contractual Obligation

Delegation Agreement with Coordinated Care Organization(s) to provide Wraparound and Intensive Care Coordination.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$295,862	\$0
Total GF/non-GF	\$0	\$0	\$295,862	\$0
Program Total:	\$0		\$295,862	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The LGBTQ+ KSA Wraparound Intake MHC position will be redirected to support the full youth continuum of care. This position will utilize LGBTQ+ expertise and an equity lens to provide systems review, quality improvement and technical support to Youth Care Coordination and Direct Clinical Services Teams. The other restored MHC position will provide care coordination and crisis supports to youth and families impacted by trauma.

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

School Based Mental Health and K-3 case management are essential components of the system of care for children and families. Our 26 providers serve over 1,200 children and teens with mental health needs in 38 schools across 6 school districts: Centennial, David Douglas, Gresham Barlow, Reynolds, Parkrose, and Portland Public School Districts. Mental health professionals provide evidence-based treatment, utilizing an anti-racist equity lens, in school and Student Health Center settings and via telehealth. Additionally, children, parents, and school staff receive consultation from Mental Health Consultants to assist with mental health needs during education planning to retain students in school and reduce the risk of needing higher levels of care.

Program Summary

Since 1969, Multnomah County has been a leader in the nation in providing access to mental health services in schools, which is considered a best practice. Mental health assessment and treatment services provided in schools decrease barriers such as stigma, cost, and transportation. This program reaches youth who are traditionally underserved and have barriers to accessing mental health services. Providing culturally specific mental health outreach and treatment continues to be a priority. Over 40% of the youth served are youth of color and 50% of our staff are clinicians of color. Cultural alignment with students increases therapeutic alliance which can assist with addressing mental health concerns, building trust, and improving school attendance.

This culturally specific approach contributes to school completion which is a strong indicator for lifelong economic wellbeing and improved overall health. School Based Mental Health Consultants provide screening, crisis intervention, mental health assessment, clinical case management and individual, group, and family treatment. Mental Health Consultants also provide training and consultation to school staff to optimize educational planning for youth with mental health challenges. Mental Health Consultants are co-located in ten Student Health Centers to provide integrated physical and mental health services.

Multnomah County and School Districts collaborate to address the continuum of needs for students and their families. School Based Mental Health Consultants provide thousands of hours of treatment, prevention, education, consultation, and outreach to students, school staff, and families every school year. Additionally, K-3 Case Managers provide comprehensive case management services to over 180 students and families in grades kindergarten through third grade with a focus on connecting families to resources to increase attendance and improve educational success.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total unduplicated youth referred to SBMH for assessment and/or treatment services	1,093	1,300	966	1,300
Outcome	ACORN Distribution of Patient Change Rate reported by client/student as their perception of improvement ¹	54%	65%	57%	65%
Output	Total unduplicated K-3 youth/families who received case management services	189	190	179	190

Performance Measures Descriptions

¹ Client reported outcomes are accepted as more valid as the person receiving services is reporting changes through a global distress scale measure reported over the course of treatment. The percentage is the number of clients reporting significantly improved or somewhat improved.

Legal / Contractual Obligation

Revenue contracts with school districts.

Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,574,140	\$1,728,894	\$1,467,294	\$1,768,443
Contractual Services	\$0	\$0	\$0	\$8,000
Materials & Supplies	\$22,216	\$6,771	\$13,304	\$3,069
Internal Services	\$282,984	\$381,101	\$31,166	\$356,361
Total GF/non-GF	\$1,879,340	\$2,116,766	\$1,511,764	\$2,135,873
Program Total:	\$3,996,106		\$3,647,637	
Program FTE	11.88	12.64	9.98	12.65

Program Revenues				
Intergovernmental	\$0	\$1,267,133	\$0	\$1,262,140
Beginning Working Capital	\$0	\$399,633	\$0	\$412,348
Service Charges	\$360,000	\$450,000	\$0	\$461,385
Total Revenue	\$360,000	\$2,116,766	\$0	\$2,135,873

Explanation of Revenues

This program generates \$89,853 in indirect revenues.

\$ 107,153 -Local Public Health Agency IGA with the State of Oregon for School-Based Clinics

\$ 22,500 -Parkrose School District

\$ 75,000 -Centennial School District

\$ 461,385 -Fee for Service Insurance Receipts

\$ 177,000 -Portland Public Schools

\$ 880,487 -State MH Grant: MHS 20 Non-Residential MH Services based on 2019-2021 IGA with the State of Oregon

Significant Program Changes

Last Year this program was: FY 2021: 40082 School Based Mental Health Services

Delivery of program was shifted to offer services virtually this year due to the COVID-19 pandemic. "FTE is split between 40082A and 40082B. Volume of clients has reduced due to COVID but there is increased need/accuity per client which necessitates the same amount of FTE.

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

School Based Mental Health and K-3 case management are essential components of the system of care for children and families. Our 26 providers serve over 1,200 children and teens with mental health needs in 38 schools across 6 school districts: Centennial, David Douglas, Gresham Barlow, Reynolds, Parkrose, and Portland Public School Districts. Mental health professionals provide evidence-based treatment, utilizing an anti-racist equity lens, in school and Student Health Center settings and via telehealth. Additionally, children, parents, and school staff receive consultation from Mental Health Consultants to assist with mental health needs during education planning to retain students in school and reduce the risk of needing higher levels of care.

Program Summary

This program offer is to fund two clinicians for the School-Based Mental Health Program. Volume of clients has reduced due to COVID but there is increased need/accuity per client which necessitates this FTE.

Since 1969, Multnomah County has been a leader in the nation in providing access to mental health services in schools, which is considered a best practice. Mental health assessment and treatment services provided in schools decrease barriers such as stigma, cost, and transportation. This program reaches youth who are traditionally underserved and have barriers to accessing mental health services. Providing culturally specific mental health outreach and treatment continues to be a priority. Over 40% of the youth served are youth of color and 50% of our staff are clinicians of color. Cultural alignment with students increases therapeutic alliance which can assist with addressing mental health concerns, building trust, and improving school attendance.

This culturally specific approach contributes to school completion which is a strong indicator for lifelong economic wellbeing and improved overall health. School Based Mental Health Consultants provide screening, crisis intervention, mental health assessment, clinical case management and individual, group, and family treatment. Mental Health Consultants also provide training and consultation to school staff to optimize educational planning for youth with mental health challenges. Mental Health Consultants are co-located in ten Student Health Centers to provide integrated physical and mental health services.

Multnomah County and School Districts collaborate to address the continuum of needs for students and their families. School Based Mental Health Consultants provide thousands of hours of treatment, prevention, education, consultation, and outreach to students, school staff, and families every school year. Additionally, K3 Case Managers provide comprehensive case management services to over 180 students and families in grades kindergarten through third grade with a focus on connecting families to resources to increase attendance and improve educational success.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total unduplicated youth referred to SBMH for assessment and/or treatment services	N/A	N/A	N/A	1,300
Outcome	ACORN Distribution of Patient Change Rate reported by client/student as their perception of improvement	N/A	N/A	N/A	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$365,957	\$0
Internal Services	\$0	\$0	\$204,636	\$0
Total GF/non-GF	\$0	\$0	\$570,593	\$0
Program Total:	\$0		\$570,593	
Program FTE	0.00	0.00	2.35	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

COVID has increased need/accuity per client which necessitates this FTE.

Department: Health Department **Program Contact:** Nimisha Gokaldas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer includes both Mental Health First Aid and the new suicide prevention services, which are now united under one offer name, Behavioral Health Prevention Services, a program designed to educate the community about mental health and suicide prevention. This program takes effort to address equity in training in terms of addressing access and culturally relevant training topics. The program works with our community to reduce suicide, to build a stronger community safety net, to increase mental health literacy especially around challenges and interventions as well as to increase community involvement and resilience.

Program Summary

The behavioral health prevention element of the program provides the following trainings to County staff and community members: Mental Health First Aid (MHFA), Applied Suicide Intervention Skills Training (ASIST), Counseling on Access to Lethal Means (CALM), safeTALK and Question, Persuade and Refer (QPR). In FY20 approximately 953 Multnomah County employees and community members were trained in the mental health and suicide prevention training models referenced. The Prevention program continues to collaborate with Veterans Services (DCHS) to provide Mental Health First Aid for military members, veterans and their families.

ASIST is a 2-day evidence-based practice to provide suicide first aid and is shown to significantly reduce suicidality. SafeTALK is a 4-hour suicide prevention model that teaches lay people how to look for signs that someone is thinking about suicide, have a conversation and get them to professional help. CALM teaches people how to have conversations with people who are thinking of suicide and their loved ones about how to reduce someone's access to lethal means, namely firearms and medications, while they are experiencing a suicide crisis. The program facilitates this training several times a year and partners with the Sheriff's Office to provide access to firearm information to licensed firearm owners in Multnomah County. QPR is a suicide awareness and prevention training, provided to churches, organizations and businesses, colleges and schools, social groups and general community members.

The suicide prevention element of this program focuses on understanding the scope and depth of completed suicides in the County by tracking and understanding trends that inform prevention, intervention, and postvention efforts. Psychological autopsies are performed to better understand the stressors/factors that contribute to a completed suicide. The program will develop a tool to perform the psychological autopsies based on Washington County's nationally recognized tool. The program works in partnership with the Trauma Intervention Program and the Medical Examiner's office to connect with families and significant friends to perform the autopsies. Oversight will be provided to give insight on where systems have not met the needs for individuals who have completed suicide, and help identify and address some of these issues.

Performance Measures					
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of individuals trained in Mental Health First Aid, ASIST, QPR and/or CALM and safeTalk.	953	800	800	800
Outcome	% of individuals who report greater understanding of mental illness and/or suicide prevention.	84	85	85	85
Output	Perform 25-30 psychological autopsies (if full time, 50-60 psychological autopsies).	N/A	N/A	N/A	25
Outcome	Improve MC understanding of completed suicide trends for FY20 through a deep analysis and report.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Measure 3 and 4 were added in FY2021 when the suicide prevention program was added to the Behavioral Health Division.

Legal / Contractual Obligation

OAR 309-019-0150 Community Mental Health Programs
2019-2021 Intergovernmental Agreement for the Financing of Community Mental Health,
Addiction Treatment, Recovery & Prevention, and Problem Gambling Services

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$127,125	\$0	\$190,221	\$158,290
Contractual Services	\$7,749	\$38,251	\$51,392	\$0
Materials & Supplies	\$16,200	\$0	\$26,200	\$7,367
Internal Services	\$26,088	\$0	\$8,244	\$38,548
Total GF/non-GF	\$177,162	\$38,251	\$276,057	\$204,205
Program Total:	\$215,413		\$480,262	
Program FTE	1.00	0.00	1.50	1.30

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$204,205
Beginning Working Capital	\$0	\$38,251	\$0	\$0
Total Revenue	\$0	\$38,251	\$0	\$204,205

Explanation of Revenues

This program generates \$21,084 in indirect revenues.

\$ 80,000 - OHA Suicide Prevention

\$ 124,205 - Federal PE 60 Suicide Prevention

Significant Program Changes

Last Year this program was: FY 2021: 40083 Mental Health First Aid

This program offer changed from Mental Health First Aid to Behavioral Health Prevention Services when the suicide prevention program was added.

COVID-19 prevented the program from doing in person trainings and training models were redesigned to accommodate a virtual environment, where possible. MHFA trainings were put on hold until the model was available virtually and the program was able to get trainers trained to provide it in this format. COVID-19 also impacted the ASIST training in that the administering organization does not offer a virtual module. The QPR training, a popular training for private groups, was quickly revised into a virtual training by the administering organization and was delivered to community members and Multnomah County's COVID shelter staff and related programs. QPR training has also been embraced by the construction industry in the area, as this industry experiences the highest number of suicide deaths of men. With the onset of COVID-19, the program has experienced an increase in interest and need for these trainings although a number of them are not available to be taught virtually due the trainings being copyrighted and prohibited from being taught in a virtual format by the

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40084B
Program Characteristics:

Executive Summary

Culturally-specific outpatient mental health services provide treatment for five under-served communities in our county (Pacific Islander, African American, Eastern European, Latino, and Native American). These communities have encountered difficulty finding mental health treatment that incorporates their culture, tradition, and language and that is responsive to the racial, ethnic and cultural strengths of their communities. Due to the disproportionate overrepresentation of BIPOC communities in the criminal justice system, this program partners with providers who can effectively work with the Count's Diversion programs to support individuals who are criminal justice-involved.

Program Summary

The system of care built and maintained by Multnomah County must reflect the demographics of those we serve. To ensure that all members of our community have treatment options that incorporate specific cultural needs, MCHD contracts for mental health services for individuals from five communities with significant disparities in access to both treatment services and education/prevention opportunities. Those communities are: Eastern European/Slavic/Russian Speaking, African American, Asian/Pacific Islander, Latino/Hispanic, and Native American/ Alaskan Native. Multnomah County Mental Health prevalence data suggests that members of the African American and Native American communities are more likely to be placed in restrictive settings such as hospitals and jails as a result of mental health symptoms. Additionally, African Americans are overrepresented in correctional facilities and the criminal justice system. Culturally-specific services address mental health concerns and the intersectionality with the justice system through access to culturally and linguistically appropriate treatment including nontraditional but culturally appropriate outreach, engagement, and treatment services. Culturally specific intervention can mitigate the need for expensive hospital, residential care, or crisis services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total culturally diverse individuals receiving services ¹	911	900	1,368*	900
Outcome	Culturally specific persons served per 1,000 culturally diverse in population ²	3.5	3.6	5.1	3.6

Performance Measures Descriptions

¹This total includes all persons served under this contract and does not include those culturally-diverse persons served by Multnomah MH or in other programs. ²Service Rate Per 1,000 Calculation-Numerator: Total unduplicated culturally-diverse individuals served. Denominator: Total county census for similar groups taken from the American Community Survey estimates for 2015. *Some providers received CARES funding and were not able to separate out the data from services funded through this program offer.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,795,322	\$0	\$1,829,433	\$0
Total GF/non-GF	\$1,795,322	\$0	\$1,829,433	\$0
Program Total:	\$1,795,322		\$1,829,433	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2021: 40084 Culturally Specific Mental Health Services

*The performance measures and services within this program offer were impacted by COVID. Throughout the pandemic providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; transition of in-person services to telehealth and/or a mix of telehealth and in-person services; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Providers have reported a need to prioritize essential services and responding to crises and ever-changing challenges which has, in some cases, impacted their ability to collect and report data in a timely manner. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40084
Program Characteristics:

Executive Summary

Culturally-specific outpatient mental health services provide treatment for five under-served communities in our county (Pacific Islander, African-American, Eastern European, Latino, and Native-American). The Black/African American community has encountered difficulty finding behavioral health treatment that incorporates their culture, tradition, and values. It is well documented and known that Black/African Americans are over-represented in the criminal justice system and have very limited culturally specific support to address their needs.. This offer is an enhancement to create African American culturally-specific capacity for the community.

Program Summary

The system of care built and maintained by Multnomah County must reflect the demographics of those we serve. To ensure that all members of our community have treatment options that incorporate specific cultural needs. Black/African Americans are overrepresented in correctional facilities and the criminal justice system. Black/African Americans continue to face stigma and discrimination. These negative experiences, combined with a lack of access to culturally-affirming and informed care, result in multiple health disparities for the population. Thus, there is an urgent need to provide inclusive, high-quality behavioral health services so that they can achieve the highest possible level of health. Culturally-specific services address mental health concerns through early access to culturally appropriate treatment including promising practices, culturally appropriate outreach, engagement, and treatment services.

This funding will create capacity for a Black/African American Mobile Behavioral Health team to serve justice involved individuals re-entering the community from incarceration. The team will consist of a master's level mental health provider, a certified addictions counselor and a peer support specialist. The scope of services will include outreach and engagement, home visits, mental health or substance use screening/assessments, individual therapy/counseling, care coordination, and peer support.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of referrals accepted	N/A	90%	N/A	90%
Outcome	Total number of individuals served	N/A	50	N/A	50

Performance Measures Descriptions

This program has not yet started, but anticipates a start in Spring 2021

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$225,000	\$0	\$225,000	\$0
Total GF/non-GF	\$225,000	\$0	\$225,000	\$0
Program Total:	\$225,000		\$225,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

*The performance measures and services within this program offer were impacted by COVID. Throughout the pandemic providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; transition of in-person services to telehealth and/or a mix of telehealth and in-person services; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Providers have reported a need to prioritize essential services and responding to crises and ever-changing challenges which has, in some cases, impacted their ability to collect and report data in a timely manner. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program serves over 3,000 individuals per year and consists of a continuum of adult Substance Use Disorder (SUD) treatment and recovery support services for adult Multnomah County residents. Services include: residential treatment, intensive outpatient treatment with supported housing, outpatient treatment, outreach/engagement, recovery mentoring, and recovery support (including linkages to housing support, pro-social/drug-free activities, basic needs support, etc).

Program Summary

Substance use disorders impact many of the County's services, particularly including the criminal justice, child welfare, and the healthcare systems. While the overall goal of treatment is to promote an individual path to recovery and well-being, additional positive impacts are experienced at the interpersonal, family, and community levels, such as: reduced recidivism rates, reduced infectious disease transmission rates, reduced crisis system utilization, and strengthening of family bonds and reunification.

Our adult continuum supports treatment engagement, recovery, and a return to a healthy lifestyle. Treatment and recovery services address the negative consequences of alcohol and other drug misuse; target specific issues that are barriers to recovery; and teach prosocial/drug-free alternatives to addictive behaviors through clinical therapy (individual and group based), skill building, and peer-delivered services. Treatment and service providers also address self-sufficiency needs through support with parenting skills, stress and anger management, housing issues, independent living skills, referrals for physical and mental health issues, employment services, and pro-social activities that build community and support for a drug-free lifestyle.

Treatment and recovery support services are delivered throughout Multnomah County by a network of state licensed community providers and peer run agencies. These providers are culturally competent and many have bilingual staff. The continuum of treatment and recovery support includes culturally responsive programming for specific populations, including: communities of color, people living with HIV, LGBTQ+ individuals, women, and parents whose children live with them while they are residential treatment.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number served in treatment and recovery support services (1)	3,133	3,800	2,967	3,500
Outcome	Percentage of clients who successfully complete outpatient treatment (2)	46	42	48	42%

Performance Measures Descriptions

1) Data reflects the continuation towards more intensive services for a smaller number of individuals with higher-level needs and an increase in the necessity of recovery support services in addition to treatment. Due to COVID, currently not all data has been reported that is used to compile the Output measure (see, note under Significant program changes).

2) "Successful completion of treatment" is defined as the successful completion of at least two thirds of an individual's treatment plan goals and demonstrating 30 days of abstinence.

Legal / Contractual Obligation

Funding is a combination of Federal substance abuse prevention/treatment, Ryan White federal grant funds, state general funds and state-federal pass through funds through the State Oregon Health Authority, and Local 2145 Beer and Wine tax and Marijuana tax revenue. Program planning is based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Multnomah County accepts the State Mental Health Grant and spends these funds in accordance with State Service Elements. Local 2145 Beer and Wine tax and Marijuana tax revenues are provided to counties on a formula basis and are restricted to alcohol and drug treatment/ recovery support services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$447,059	\$1,534,740	\$504,870	\$1,166,440
Contractual Services	\$1,721,574	\$8,171,909	\$1,593,150	\$8,253,576
Materials & Supplies	\$6,541	\$6,895	\$7,136	\$5,578
Internal Services	\$28,108	\$272,259	\$87,042	\$285,132
Total GF/non-GF	\$2,203,282	\$9,985,803	\$2,192,198	\$9,710,726
Program Total:	\$12,189,085		\$11,902,924	
Program FTE	3.20	12.09	3.35	8.30

Program Revenues				
Intergovernmental	\$0	\$9,945,566	\$0	\$9,710,726
Beginning Working Capital	\$0	\$40,237	\$0	\$0
Total Revenue	\$0	\$9,985,803	\$0	\$9,710,726

Explanation of Revenues

This program generates \$116,010 in indirect revenues.

\$664,811 - Local 2145 Beer and Wine Tax; \$2,804,969 - SAPT Block Grant; \$306,232 - TANF A&D 67 Award; \$249,999 - OHA Peer Delivered Services; \$125,000 - SNAP Drug Free Community Grant; \$4,170,310 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon; \$801,939 - Unrestricted Medicaid fund through CareOregon; \$150,564 - Federal Ryan White Non Med Case Management; \$178,100 - OHA Ryan White Mental Health; \$258,797 - Peer-driven Approach to Opioid Use Disorder

Significant Program Changes

Last Year this program was: FY 2021: 40085 Adult Addictions Treatment Continuum

Medicaid funding and FTE was moved out of this program offer to ICC program offer: 40081. Throughout the pandemic SUD providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; transition of in-person services to telehealth and/or a mix of telehealth and in-person services; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Providers have reported a need to prioritize essential services and responding to crises and ever-changing challenges which has, in some cases, impacted their ability to collect and report data in a timely manner. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Let Everyone Advance with Dignity (LEAD) is a program that aims to reduce criminal justice encounters among those at risk due to Substance Use Disorder (SUD). The program's target populations include African Americans, the houseless, and those with a history or risk of criminal justice involvement. LEAD offers pre-booking diversion alternatives with the goals of 1) reducing recidivism rates and preventing criminal justice involvement, 2) reducing the disproportionate impact on African Americans in the criminal justice system, and 3) promoting recovery.

Program Summary

Let Everyone Advance with Dignity (LEAD) is a program aligned with the goals of decentering law enforcement as the gatekeeper to offering a pathway from criminal justice involvement to SUD services for those enrolled. The LEAD goals are to reduce recidivism rates and prevent criminal justice involvement, reduce the disproportionate impact on African Americans in the criminal justice system, and promote recovery, which is defined as whether clients are meeting their individual recovery goals and are experiencing corresponding improvements in their lives. The LEAD program uses a hub and spoke model to establish a multidisciplinary coordinated system of care for client referrals across disciplines that best meet individual needs. Through its design, LEAD creates an infrastructure that supports the complex needs of participants, leverages networks and cross-sectoral partnerships for referrals, creates a recovery-oriented system of care that improves system coordination that leads to better quality of care for people with substance use disorders, and centers around culturally specific treatment with an emphasis on African Americans. Clients are referred to the program through a broad range of sources, including contracted agencies, community based organizations, and law enforcement. The LEAD target populations are African American/Black, Houseless, Criminal History or anyone at Risk for Justice Involvement, Substance Use Disorder, and within the catchment area.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals served			100	150
Outcome	Percentage of individuals housed		50%	60%	

Performance Measures Descriptions

- 1- Number of individuals served.. Number of individual of individuals that will enroll and for more than thirty days
- 2-Percentage of individuals housed- Percentage of individuals enrolled that will receive housing services

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$360,000	\$0	\$360,000	\$0
Total GF/non-GF	\$360,000	\$0	\$360,000	\$0
Program Total:	\$360,000		\$360,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40085B Law Enforcement Assisted Diversion (LEAD)

Originally called the Law Enforcement Assisted Diversion (LEAD) program, LEAD was a pilot program that allowed police officers to redirect people engaged in low-level drug activity to behavioral health and social services, and resources instead of jail and prosecution. The program has been run by Central City Concern.

There has been a re-envisioning of the program's goals and structure, broadening the entry pathways to the program, refocusing the program around each individual's success in their personal recovery journey, and ensuring that the program is designed to meet the culturally specific client needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$172,841	\$0
Materials & Supplies	\$0	\$0	\$13,159	\$0
Total GF/non-GF	\$0	\$0	\$186,000	\$0
Program Total:	\$0		\$186,000	
Program FTE	0.00	0.00	1.20	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$252,000	\$0
Total GF/non-GF	\$0	\$0	\$252,000	\$0
Program Total:	\$0		\$252,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Gambling addiction treatment uses evidence-based practices in an outpatient setting to provide treatment to persons diagnosed with mild, moderate, or severe gambling addiction. Problem gambling prevention programming works to use evidence-based strategies to increase awareness of County residents that gambling is an activity that carries risk and that treatment and prevention resources are available.

Program Summary

Multnomah County's Problem Gambling (PG) services are guided by a public health approach that takes into consideration biological, behavioral, economic, cultural, and policy factors influencing gambling and health. Services incorporate prevention, harm reduction and multiple levels of treatment by placing emphasis on quality of life issues for the person who gambles, their family members, and communities. Family participation throughout the treatment and recovery process is vital to recovery success so family members are engaged and also receive services. PG treatment services are focused on relieving initial client stress and crisis, supporting the client and family members in treatment, and assisting the family to return to a level of healthy functioning. PG treatment assists the gambler and family in managing money/finances, rebuilding trust within the family, and maintaining recovery. The Multnomah County provider network includes Lewis & Clark College, Volunteers of America, Cascadia Behavioral Healthcare, and Voices of Problem Gambling Recovery (VPGR). Additionally, Asian Health & Services contracts directly with the state but participates as a key partner in collaborative provider meetings.

PG prevention programming is focused on assessing overall community awareness of problem gambling as an issue and develops new strategies for the prevention of problem gambling disorders in Multnomah County. Prevention messaging will focus on the risks of problem gambling, tips for responsible gambling, and highlight resources that help individuals with gambling issues. The prevention program works to reduce stigma related to problem gambling and addiction, and promote the State's Problem Gambling Services program's public awareness campaign: Reflect, Resource, Renew.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of gamblers and family members accessing treatment annually ¹	216	350	388	350
Outcome	Gambler successful treatment completion rate ²	26.6%	42%	38%	30%

Performance Measures Descriptions

¹ Output: The number of persons completing the enrollment process and entering treatment.

² Outcome: The number of gamblers and family members who discharged from treatment during the fiscal year period that completing a minimum of 75% of the short-term treatment goals, completing a continued wellness plan, and abstaining from problem gambling behaviors for a least 30 days prior to discharge. It is important to note that this outcome can only be computed 30 days post discharge and does not reflect the number of individuals who continuing to successfully engage in tr

Legal / Contractual Obligation

Multnomah County accepts the State Mental Health Grant, and spends funds in accordance with State Service Elements. The funds earmarked for gambling prevention and treatment in the Service Element are from Oregon Lottery revenues and may not be used for other purposes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$141,439	\$0	\$150,346
Contractual Services	\$0	\$732,857	\$0	\$740,000
Materials & Supplies	\$0	\$10,417	\$0	\$7,252
Internal Services	\$0	\$13,394	\$0	\$15,902
Total GF/non-GF	\$0	\$898,107	\$0	\$913,500
Program Total:	\$898,107		\$913,500	
Program FTE	0.00	1.20	0.00	1.20

Program Revenues				
Intergovernmental	\$0	\$898,107	\$0	\$913,500
Total Revenue	\$0	\$898,107	\$0	\$913,500

Explanation of Revenues

\$ 38,500 - State Mental Health Grant: System Management & Coordination based on IGA with State of Oregon
 \$ 775,000 - State Mental Health Grant: Problem Gambling Treatment Services based on IGA with State of Oregon
 \$ 100,000 - State Mental Health Grant: Problem Gambling Prevention Services based on IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2021: 40086 Addiction Services Gambling Treatment & Prevention

These services and performance measures were impacted by COVID because they require in-person work and internal Health Department communication resources were suddenly prioritized for responding to the pandemic. This impacted especially our PG Prevention Program and its previous work in early FY20 collaborating with Multnomah County Health communications to revitalize our "I Don't Let Gambling Limit Me" campaign targeting older adults, as well as creating a digital campaign focused on sports betting targeting adult males. Due to our health communications team needing to focus on COVID-related communications, these projects are still on hold. Additionally, we have seen a drop in the successful treatment completion rate performance measure in FY20 compared to previous years. Providers have indicated that anecdotally the stress of the pandemic has impacted treatment completion.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Alcohol and Drug Prevention Education Program (ADPEP) addresses risk and protective factors for youth substance use that can lead to alcohol, tobacco, and other drug addiction. These State funded efforts include prevention education, youth leadership activities, and support for schools and parents. In recent years, an emphasis on tobacco prevention and environmental strategies, such as media campaigns and policy development have been introduced.

Program Summary

Multnomah County's substance abuse prevention program offers services to schools, community organizations, parents, youth, and other community groups. The key focus is to address alcohol and marijuana use among youth and young adults. Priorities include increasing capacity for prevention in schools, convening stakeholders to assess community needs, and offering prevention activities at school sites and organizations serving youth and parents. Core activities include a current focus on conducting a Community Readiness Assessment, partnering with local community coalitions, and offering prevention activities and classes.

Current goals include continuing prevention programming and support for youth, parents, and schools/community organization staff. Depending on the needs within participating schools, prevention programming may include: introducing evidence-based prevention curricula, student groups, campus-wide leadership initiatives and early intervention and referrals; offering positive youth activities such as skill-building and health promotion; and providing presentations and educational materials at parent/family events. These prevention strategies can also be delivered to community-based groups and venues.

Following the Community Readiness Assessment conducted in FY21, the prevention program will begin to identify additional environmental strategies to decrease alcohol and marijuana dependency in Multnomah County. In recent years, the prevention program became the Alcohol and Drug Prevention Education Program (ADPEP) when the Oregon Health Authority (OHA) moved the SAPT block grant program to its Public Health Division. The Multnomah County 2019-21 Biennial ADPEP Local Plan now includes a tobacco policy strategy. ADPEP will work with the County Public Health Tobacco Prevention Education Program (TPEP) to address flavors in tobacco, alcohol, and cannabis (edibles) as well as industry tactics, through education to the general public and establishment of policies and or regulations that will decrease access and availability of these products within Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Adults and youth served by prevention services and programming ¹	1705	475	500	475
Outcome	Prevention activity attendees/participants with improved awareness and/or educational outcomes ²	79%	75%	75%	75%

Performance Measures Descriptions

1 This output is the number of adults and youth directly served by all county SUD prevention programs (both internal and subcontracted programming). This is an unduplicated number, and does not include reach data from any media campaigns conducted.

2 Performance measures are determined by data collection including, but not limited to; pre-and post-tests, surveys, and interviews in collaboration with participating schools, community organizations and other prevention partners. In addition, the

Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention resources and state general funds through a State Oregon Health Authority (OHA) Public Health Intergovernmental Grant Agreement. Program plans are developed and submitted in accordance with State and Federal grant requirements. Because Multnomah County accepts the OHA Public Health revenue agreement, we are obligated to spend funds in accordance with its terms referencing applicable Oregon Administrative Rules, and/or any service elements to be determined.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$100,078	\$0	\$104,680
Contractual Services	\$0	\$196,016	\$0	\$196,016
Materials & Supplies	\$0	\$4,850	\$0	\$4,850
Internal Services	\$0	\$23,307	\$0	\$18,705
Total GF/non-GF	\$0	\$324,251	\$0	\$324,251
Program Total:	\$324,251		\$324,251	
Program FTE	0.00	0.85	0.00	0.85

Program Revenues				
Intergovernmental	\$0	\$324,251	\$0	\$324,251
Total Revenue	\$0	\$324,251	\$0	\$324,251

Explanation of Revenues

\$ 282,584 - Oregon Alcohol and Drug Prevention Education Program (ADPEP) SAPT block grant and State general funds.
 \$ 41,667 - Oregon Alcohol and Drug Prevention Education Program (ADPEP)

The SAPT block grant is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), Department of Health and Human Services.

Significant Program Changes

Last Year this program was: FY 2021: 40087 Addiction Services Alcohol & Drug Prevention

During the FY20 program added a new contractor, reducing funds from existing contracted providers. This was to increase the program's ability to provide prevention programming across the entire county, including all East Multnomah County school districts and incorporate culturally specific prevention services targeting the Latinx community. The increase in output of adults and youth served was a testament to our new contractor's previous relationships within the school communities served.

COVID impacted these services and performance measures. The FY21 program is anticipated to have a lower outcome (number of individuals served), as the closures to schools and community based programs, as a result of the pandemic, impacted our subcontractors ability to serve individuals. We anticipate those served to have a similar outcome, however, as the programming has shifted to be offered virtually. In addition, one of our subcontractors has shifted their focus from providing direct services to schools and community based organizations, to conducting the Community Readiness Assessment and developing messaging that can be used as a part of media campaigns. Data on the number of individuals reached via media campaigns is not included in our outcomes currently.

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Coordinated diversion includes three jail and/or hospital diversion programs for justice-involved individuals experiencing severe mental health issues. Mental health professionals staff the Community Court, Mental Health Court, and Forensic Diversion Program. Programs provide support and connection to community treatment options, they divert people experiencing a serious mental health issue from lengthy jail stays and promote stability in the community. It is well documented that BIPOC communities are overrepresented in the forensic population. Program equity practices include: creating workforce diversity, promoting that client assessment and materials be provided in the client's native language, and broadening admission criteria to connect clients to culturally specific resources and services.

Program Summary

Community Court works with defendants who have been involved in low-level crimes, such as trespassing and littering, crimes that are often perpetrated by individuals who are houseless. The focus is on restorative justice and clients are able to participate in a variety of social services as an alternative to jail or community service.

Mental Health Court provides time-limited intensive monitoring services to persons involved in the criminal justice system post-adjudication. Defendants plea into the court and are supported by Parole/probation, Mental Health Court monitors and peer specialists. The focus is on connecting defendants to community treatment, housing, and financial and medical entitlements. Staff provides ongoing monitoring and support for persons enrolled in the Mental Health Court.

The Forensic Diversion Program is a pre-adjudication program, focusing on diverting mentally ill defendants from the criminal justice system. The program also works with persons charged with felonies and misdemeanors and ordered to undergo evaluation/restoration at the Oregon State Hospital (OSH). Staff provides mental status evaluations and linkage to basic needs in the community; time-limited coordination/linkage to treatment services, housing, financial and medical entitlements, and social services. In addition, Forensic Diversion provides community restoration as an alternative to being placed in the Oregon State Hospital. This option is less restrictive and provides the client with continued stability and services while maintaining safety in their community as an alternative to extended time in the Multnomah County Detention Center.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of participants in Community Court	431	718	297	0
Outcome	% of participants in good standing or have successfully completed services	43	52	41	0
Output	# of participants served by Forensic Diversion	308	400	282	300
Outcome	% of participants served in the Community by Forensic Diversion	37	15	37	30

Performance Measures Descriptions

*Community Court has been furloughed since April 2020, though, staff remained connected to clients to provide support and connection. Official tracking within the program, including new enrollments and evaluation of good standing and successfully completed services was stopped at the time of the court furlough. This program will be discontinued and new performance measures will be implemented focusing on Diversion, Aid and Assist and Mental Health Court.

Legal / Contractual Obligation

Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services

State of Oregon Safe Neighborhood Advocacy Partnership grant

US Dept of Health & Human Services Substance Abuse & Mental Health Services Administration (SAMHSA) grant

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$241,820	\$1,630,496	\$197,808	\$1,549,196
Contractual Services	\$501,468	\$1,197,557	\$592,701	\$969,669
Materials & Supplies	\$3,645	\$4,058	\$3,992	\$5,887
Internal Services	\$149,371	\$211,871	\$239,792	\$143,727
Total GF/non-GF	\$896,304	\$3,043,982	\$1,034,293	\$2,668,479
Program Total:	\$3,940,286		\$3,702,772	
Program FTE	1.90	12.90	1.80	11.70

Program Revenues				
Intergovernmental	\$0	\$3,032,669	\$0	\$2,668,479
Beginning Working Capital	\$0	\$11,313	\$0	\$0
Total Revenue	\$0	\$3,043,982	\$0	\$2,668,479

Explanation of Revenues

This program generates \$34,644 in indirect revenues.

\$ 1,080,000 - Oregon Health Authority: Aid & Assist Grant

\$ 1,588,479 - State Mental Health Grant: MHS Special Projects based on 2019-2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2021: 40088 Coordinated Diversion for Justice Involved Individuals

The impact of COVID-19 on the Forensic Diversion program is that jail capacity was reduced by 30% to manage the physical distancing requirements to limit exposure, impacting custody discharges and also arrest rates. This impacted referral numbers into the program. However, due to a reduction in community resources, as a result of COVID-19, connections to community resources and supports took longer to achieve and client's required more ongoing support. This was very pronounced with housing resources as shelter space was limited. Additionally, the Community Court program was furloughed in March, so did not accept new clients into the program. Program staff continued to support roughly 30 clients to connect to much needed housing, behavioral health, food, and other resources. We reduced program FTE in FY22 due to the program furlough not being lifted.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$502,000	\$0	\$502,000	\$0
Total GF/non-GF	\$502,000	\$0	\$502,000	\$0
Program Total:	\$502,000		\$502,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Coordinated diversion includes three jail and/or hospital diversion prgms for justice-involved individuals experiencing severe MH issues. MH professionals staff the Cmnty Court, MH Court, and Forensic Diversion Prgm. Prgms provide intensive support, to connect to appropriate community treatment options. Each prgm works to divert individuals experiencing a serious MH issue from lengthy jail stays and promote stability in the cmnty. It's well documented that Black/African American and other cmmtys of color are overrepresented in the forensic population. Prgm equity practices include creating workforce diversity, promoting that client assessment and materials be provided in the client's native language, and broadening admission criteria to create pathways for resource connection and to connect clients to culturally specific svcs.

Program Summary

Community Court works with defendants who have been involved in low-level crimes, such as trespassing and littering, crimes that are often perpetrated by individuals who are houseless. The focus is on restorative justice and clients are able to participate in a variety of social services as an alternative to jail or community service.

Mental Health Court provides time-limited intensive monitoring services to persons involved in the criminal justice system post-adjudication. Defendants plea into the court and are supported by Parole/probation, Mental Health Court monitors and peer specialists. The focus is on connecting defendants to community treatment, housing, and financial and medical entitlements. Staff provides ongoing monitoring and support for persons enrolled in the Mental Health Court.

The Forensic Diversion Program is a pre-adjudication program, focusing on diverting mentally ill defendants from the criminal justice system. The program also works with persons charged with felonies and misdemeanors and ordered to undergo evaluation/restoration at the Oregon State Hospital (OSH). Staff provides mental status evaluations and linkage to basic needs in the community; time-limited coordination/linkage to treatment services, housing, financial and medical entitlements, and social services. In addition, Forensic Diversion provides community restoration as an alternative to being placed in the Oregon State Hospital. This option is less restrictive and provides the client with continued stability and services while maintaining safety in their community as an alternative to extended time in the Multnomah County Detention Center.

This program offer restores positions reduced in Program Offer 40088A and increases capacity in the Diversion Courts Program by adding a Mental Health Consultant and Case Manager Sr.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of participants served by Forensic Diversion	308	400	282	300
Outcome	% of participants served in the Community by Forensic Diversion	37%	15%	37%	30%

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services

State of Oregon Safe Neighborhood Advocacy Partnership grant

US Dept of Health & Human Services Substance Abuse & Mental Health Services Administration (SAMHSA) grant

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$263,056	\$0
Total GF/non-GF	\$0	\$0	\$263,056	\$0
Program Total:	\$0		\$263,056	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Withdrawal management is a critical level of care in the Substance Use Disorder (SUD) continuum of services, as it medically stabilizes a highly vulnerable and diverse client population preparing individuals for residential, outpatient, and recovery support services. There are about 2,400 admissions to withdrawal management services annually. Supportive Housing and Care Coordination services target homeless individuals and provide additional engagement and stability throughout the transition from this level of care to continued treatment and recovery supports.

Program Summary

Withdrawal management services are provided 24 hours/day, 7 days/week with medical oversight. Clients receive prescribed medication to safely manage withdrawal symptoms and other supportive services based on individualized needs. Services are also provided by medical professionals that addresses: SUD, physical health, and co-occurring disorders. Additionally, withdrawal management and supportive services include: counseling, case management, referrals to supportive housing units, food, transportation, job training, employment referrals, benefits eligibility screening, and discharge linkage to continuing treatment and recovery support services.

In addition to treatment services, two recovery support services have been invested in to better serve this population: Supportive Housing services and Care Coordination. Supportive Housing greatly increases treatment engagement rates post discharge from withdrawal management treatment. For people who are homeless, addicted, and early in recovery it can be a vital resource in the work towards long-term recovery. Without housing clients lack the stability necessary to address their substance use disorder. Supportive Housing Specialists work with individuals to ensure they do not return to homelessness or unstable/unsafe living conditions that are often barriers to recovery. Care Coordinators ensure clients exiting withdrawal management treatment are successfully transitioned to the next level of care and connect them to recovery support services to continue their individual recovery paths. Additionally, Care Coordinators assist clients in accessing a myriad of supportive services that promote health, recovery, stability, and self-sufficiency.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of admissions annually to detoxification ¹	2,546	2,444	682	2,400
Outcome	Percentage of supportive housing unit utilization ²	95%	95%	82%	95%
Output	Number of individuals receiving supportive housing ²	382	168	792	400

Performance Measures Descriptions

¹ An admission is a person completing the admission process. There can be multiple admissions per individual in a single fiscal year.

² Average length of stay in supportive housing is 14-15 weeks. Outcome measures reflect the annual utilization rate and the metric corresponds to the estimated annual number of individuals housed in these dedicated supportive housing beds. *See note in Significant Program Changes regarding the impact of COVID on these performance measures and services.

Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State service elements. Also, Local 2145 Beer & Wine Tax Revenues are provided to counties on a dedicated formula basis and are restricted to alcohol & drug services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,344,448	\$696,259	\$1,316,668	\$522,463
Total GF/non-GF	\$1,344,448	\$696,259	\$1,316,668	\$522,463
Program Total:	\$2,040,707		\$1,839,131	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$522,461	\$0	\$522,463
Beginning Working Capital	\$0	\$173,798	\$0	\$0
Total Revenue	\$0	\$696,259	\$0	\$522,463

Explanation of Revenues

- \$ 366,193 - State Mental Health Grant: A&D Detoxification Housing Block Grant based on IGA with State of Oregon.
- \$ 156,270 - State Mental Health Grant: A&D Detoxification Treatment based on IGA with State of Oregon.

Significant Program Changes

Last Year this program was: FY 2021: 40089 Addictions Detoxification & Post Detoxification Housing

*These services and performance measures were impacted by COVID because they require in-person work and are critical essential services. Throughout the pandemic SUD providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Providers have reported a need to prioritize essential services and responding to crises and ever-changing challenges which has, in some cases, impacted their ability to collect and report data in a timely manner. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.

Department: Health Department **Program Contact:** Anthony Jordan

Program Offer Type: **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Withdrawal management is a critical level of care in the Substance Use Disorder (SUD) continuum of services, as it medically stabilizes a highly vulnerable and diverse client population preparing individuals for residential, outpatient, and recovery support services. There are about 2,400 admissions to withdrawal management services annually. Supportive Housing and Care Coordination services target homeless individuals and provide additional engagement and stability throughout the transition from this level of care to continued treatment and recovery supports.

Program Summary

Withdrawal management services are provided 24 hours/day, 7 days/week with medical oversight. Clients receive prescribed medication to safely manage withdrawal symptoms and other supportive services based on individualized needs. Services are also provided by medical professionals that addresses: SUD, physical health, and co-occurring disorders. Additionally, withdrawal management and supportive services include: counseling, case management, referrals to supportive housing units, food, transportation, job training, employment referrals, benefits eligibility screening, and discharge linkage to continuing treatment and recovery support services.

In addition to treatment services, two recovery support services have been invested in to better serve this population: Supportive Housing services and Care Coordination. Supportive Housing greatly increases treatment engagement rates post discharge from withdrawal management treatment. For people who are homeless, addicted, and early in recovery it can be a vital resource in the work towards long-term recovery. Without housing clients lack the stability necessary to address their substance use disorder. Supportive Housing Specialists work with individuals to ensure they do not return to houselessness or unstable/unsafe living conditions that are often barriers to recovery. Care Coordinators ensure clients exiting withdrawal management treatment are successfully transitioned to the next level of care and connect them to recovery support services to continue their individual recovery paths. Additionally, Care Coordinators assist clients in accessing a myriad of supportive services that promote health, recovery, stability, and self-sufficiency.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals receiving supportive housing	382	168	790	400
Outcome	Percentage of supportive housing unit utilization	94%	95%	82%	95%

Performance Measures Descriptions

These are the same performance measures as 40089 as the measures are not able to be segregated based on this small amount funding restored as it's FTE positions rather than supported housing beds that have been restored.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$218,000	\$0
Total GF/non-GF	\$0	\$0	\$218,000	\$0
Program Total:	\$0		\$218,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The following planned budget reductions were restored: from ADFC Supported Housing: (1) COLA. (2) Programming: 3 FTE reduction from the ADFC Housing: Mentor program (Details: CVC Liaison, Lead Employment Specialist, Case Manager). Also the cuts from Hooper Detox Care Coordinators were restored: (1) COLA. (2) Programming reduction of 2FTE to approximately 1.5FTE Care Coordinators. Individuals served in these supported housing facilities and Detox facility will not endure a cut in FTE.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program provides a continuum of services for youth in outpatient, residential, early recovery, and culturally-specific services including outpatient addiction treatment services and outreach and engagement services. Additionally, this program provides alcohol and drug-free supportive housing resources for families of adult parent(s) who are in Substance Use Disorder (SUD) treatment. Annually, approximately 100 families receive housing support in family-focused recovery housing communities.

Program Summary

The Oregon Health Authority reports that most substance use disorders (SUD) begin before age 25. Studies show that for adolescents (ages 12-17) and young adults (ages 18-25), frequent marijuana use is associated with opioid misuse, heavy alcohol use, and depression. Our youth treatment continuum is a collaboration with schools, juvenile justice, and a network of community-based treatment and recovery support providers.

This collaborative network provides outreach/engagement services, outpatient treatment, residential treatment, and recovery support services for youth and families with an income at or less than 200% of Federal Poverty Level. The Family Alcohol and Drug-Free Network (FAN) is a collaboration of community providers supporting families in 89 units of Central City Concern long-term transitional and scattered site housing. FAN provides a clean, safe and sober living environment in which parents can raise their children while in a recovery supported environment. FAN offers families an array of services, including: rent assistance, family mentoring, and housing case management. Goals focus on supporting the sobriety and recovery of the parent(s); family reunification in cases of child welfare involvement; supports to enhance family stability, economic self sufficiency, pro-social/ drug-free relationships and community involvement; and placement in permanent housing.

The FAN Housing Coordination program helps those families in early recovery as they transition from residential treatment to locate suitable Alcohol and Drug Free Communities (ADFC) recovery-focused housing, as well as providing assistance with housing maintenance and referrals to other supportive resources. Access to this supportive ADFC housing lays a foundation for families' future self-sufficiency and ability to obtain permanent housing. FAN Rent Assistance provides payment of rent and associated expenses inclusive of deposits, move-in costs, and utilities and supportive services. Altogether, the services embedded within the family and youth addictions treatment continuum are vital to serving youth and families, many of whom struggle with a myriad of challenges such as trauma histories, dual diagnoses, generational cycles of poverty, incarceration, and fragmented family structures among other difficulties.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households that received rent assistance	131	102	127	102
Outcome	Exiting families that move into long-term permanent housing	81	75	75	75
Output	Number of families that received housing coordination services	131	104	125	104
Output	Unique indigent youth served in outpatient services (uninsured or underinsured and at or below 200% povert	52*	77	53*	50

Performance Measures Descriptions

The performance measures shown above are consistent with measures attached to these funds by the State, and based on provider quarterly reports submitted to the State via the County. A downward trend in service numbers has been noted in recent years as the majority of youth now have insurance coverage under the Oregon Health Plan. As such, our priority has shifted to prioritize funding outreach and engagement services and supportive services to fill existing service system gaps that are not covered by insurance but vital to treatment and recovery success.

Legal / Contractual Obligation

This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA). Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements. Additionally, Local 2145 Beer & Wine tax revenues are provided to counties on a dedicated formula basis and are restricted to use for alcohol & drug services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$113,635	\$440,245	\$111,287	\$492,637
Total GF/non-GF	\$113,635	\$440,245	\$111,287	\$492,637
Program Total:	\$553,880		\$603,924	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$440,245	\$0	\$492,637
Total Revenue	\$0	\$440,245	\$0	\$492,637

Explanation of Revenues

- \$ 65,200 - Local 2145 Beer & Wine Tax
- \$ 343,875 - SAPT Block Grant
- \$ 83,562 - State Mental Health Grant: A&D Community Behavioral and Substance Use Disorder Services IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2021: 40090 Family & Youth Addictions Treatment Continuum

*The performance measures and services within this program offer were impacted by COVID. Throughout the pandemic SUD providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; transition of in-person services to telehealth and/or a mix of telehealth and in-person services; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Family Involvement Team (FIT) for Recovery program is a collaboration with the Oregon Department of Human Services (DHS) Child Welfare, Substance Use Disorder (SUD) treatment and recovery support providers, social service agencies, and the Family Dependency Court. In FY20, the FIT for Recovery program connected approximately 537 unique individuals with SUD treatment and provided enhanced services to assist clients to successfully engage in treatment and maintain recovery.

Program Summary

The FIT for Recovery Core Team, housed at the Family Dependency Court, works with parents involved with DHS Child Welfare who have a substance use disorder and are in need of treatment services. Volunteers of America outreach workers, located at Multnomah County DHS offices, begin working with the families by screening parents for an addictive disorder and referring to a treatment program.

Once in treatment, FIT case managers at the treatment agencies provide the family with supportive services including case management, family therapy, and family recovery services to assist the parent/family in being successful and in developing a recovery plan. DHS Child Welfare caseworkers assist and collaborate with parent skill building, ensuring child visitation and reunification while in treatment. Peer and parent mentors are also available through the FIT collaborative before, during, and after treatment.

FIT partners include: DHS Child Welfare, Family Dependency Court, Cascadia Behavioral Healthcare, CODA, Lifeworks NW, Central City Concern, Volunteers of America, NARA, Bridges to Change, Raphael House Morrison Child and Family Services, and Holistic Healing.

FIT is working with the Office of Diversity and Equity (ODE) to complete an equity lens assessment in FY21 with the intention of expanding partnerships with culturally specific providers with the goal of increasing services to BIPOC communities. As this work continues, new outcomes/outputs may be developed and added to this program offer to better reflect this current focus.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of FIT referrals per year	537	750	688	700
Outcome	% of FIT clients referred who enter treatment	74%	81%	61%	72%

Performance Measures Descriptions

Output: This output was changed in FY22, see significant program changes for details. However, the data remains based on referrals so still aligns across fiscal years. FIT referrals are the number of individuals referred from DHS to FIT Outreach Workers. Outcome: A target outcome of the collaborative efforts of FIT partners is to engage individuals with child-welfare involvement in substance use disorder treatment, increasing the likelihood of parent/child reunification.

Legal / Contractual Obligation

Multnomah County accepts the State Mental Health Grant, and we are obligated to spend funds in accordance with State Service Elements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$440,442	\$0	\$360,442
Total GF/non-GF	\$0	\$440,442	\$0	\$360,442
Program Total:	\$440,442		\$360,442	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$440,442	\$0	\$360,442
Total Revenue	\$0	\$440,442	\$0	\$360,442

Explanation of Revenues

\$ 360,442 - State Mental Health Grant - Community Behavioral and Substance Use Disorder based on IGA with the State.

Significant Program Changes

Last Year this program was: FY 2021: 40091 Family Involvement Team

Previously, clients who went to treatment first received a CADC screening from Volunteers of America (VOA) staff. This stopped in FY20, DHS cut these positions. FIT no longer does individual screenings as SUD treatment providers utilize universal screening tools and the process was duplicative. Additionally, in FY20 the database used to track program data became non functional and a new data tracking system was introduced. County data analysts reviewed the past database and determined that it had been inaccurate and obsolete. Therefore, the output was updated in this program offer based on this program change and data was reported from DHS and VOA this year.

COVID has impacted FIT in a number of ways: number of referrals have been impacted, parent-child visitation has significantly been impacted, treatment placement has been impacted with residential treatment facilities having to close to new intakes at various points and operating at reduced censuses, court hearings stopped at the beginning of the outbreak, etc.

Department: Health Department **Program Contact:** Jessica Guernsey
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40001
Program Characteristics:

Executive Summary

The Public Health Office of the Director provides leadership for the local public health authority. Public Health, in partnership with the Multnomah County Board of Health (BOH), plays a unique, mandated governmental role. This program is responsible for guiding policies, systems, and programs that promote and protect the health of, and prevent disease for, all residents and diverse communities within Multnomah County. Equity-focused strategies within the Office of the Director include policy interventions, public education and communications, community partnerships, planning, capacity building, and research, evaluation, and assessment.

Program Summary

The Office of the Director supports the BOH to set health policy for Multnomah County. The main goal is to reduce disparities experienced by BIPOC communities, especially chronic disease and injury disparities, to lower rates of the leading causes of preventable death. Activities include:

Leadership and Policy - Key activities include assessment and implementation of public health system reform; leadership on coalitions/boards; convening the Multnomah County Public Health Advisory Board (MC-PHAB); and implementing public health education and communication campaigns.

Community Epidemiology (CE) – Epidemiology/research staff and Program Design and Evaluation Services (PDES) identify and analyze health issues among community populations to guide data-driven response. CE collaborates with partners to identify the determinants of health and disease; assess health equity; and evaluate interventions, programs, and policies.

Community Partnerships & Capacity Building - Coordinating and implementing division-level community engagement and partnership strategies to address community priorities. Activities include convening groups to address BIPOC community concerns; supporting community partners' provision of Community Health Worker trainings; and implementation of the Community Health Improvement Plan (CHIP) to eliminate health disparities.

Racial Equity - The Office of the Director uses Oregon REALD, vital statistics, and surveillance data to analyze racial disparities. The Office works closely with BIPOC community members, partners, and coalitions to determine best approaches to address health inequities. MC-PHAB advises Public Health with a focus on ethics in public health practice and developing long-term approaches that address the leading causes of death. Board members represent various community groups to provide a diversity of perspectives, with a focus on recruiting BIPOC members. The Office also relies on feedback from community-based organizations to develop policy and system change.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of Multnomah County Public Health Advisory Board meetings	13	12	12	12
Outcome	# of presentations to BOH about strategies that address disparities within BIPOC communities	5	5	5	6
Output	# of cultural specific and multicultural community partners and events that promote health equity	NA	NA	NA	50

Performance Measures Descriptions

Performance Measure 2: strategies are defined as policy and/or systems improvements and disparities are focused on leading causes of preventable death and disease.

Legal / Contractual Obligation

Oregon Revised Statute Chapter 431 State and Local Administration and Enforcement of Public Health Laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,969,285	\$1,771,389	\$2,631,680	\$1,470,661
Contractual Services	\$452,433	\$960,500	\$441,677	\$777,419
Materials & Supplies	\$185,321	\$52,031	\$213,551	\$62,094
Internal Services	\$203,611	\$219,515	\$337,376	\$195,893
Total GF/non-GF	\$2,810,650	\$3,003,435	\$3,624,284	\$2,506,067
Program Total:	\$5,814,085		\$6,130,351	
Program FTE	13.07	10.43	16.03	9.17

Program Revenues				
Intergovernmental	\$0	\$2,803,435	\$0	\$2,306,067
Other / Miscellaneous	\$0	\$200,000	\$0	\$200,000
Total Revenue	\$0	\$3,003,435	\$0	\$2,506,067

Explanation of Revenues

This program generates \$195,893 in indirect revenues.

\$765,000 - State grant: MCH Child and Adoles, PDES Morbidity Monitoring Project and Behavioral Risk Factor Survey System;

\$320,000 - Alaska Tobacco Prevention; \$180,000 - Alaska Obesity EAP; \$416,743 - NIH Marijuana Legalization;

\$120,000 - Alaska Marijuana Program Evaluation; \$170,824 - Public Health Modernization Local;

\$200,000 - HSO County Based Services - 404708; \$250,000 - PDES Public Health Modernization Support;

\$61,000 - Tech Assist to Accountability & Metrics; \$17,000 - HIV Program Planning & Evaluation;

\$5,500 - Public Health IRB

Significant Program Changes

Last Year this program was: FY 2021: 40096A Public Health Office of the Director

Significant Changes: In FY22, 4.6 FTE and associated costs are being moved from FY21 Program Offer Epidemiology, Analytics, and Evaluation (#40098) to the Public Health Office of the Director.

COVID-19-Related Impacts: During FY21, the Office of the Director shifted BOH focus from chronic disease and violence prevention to COVID-19; Community Partnerships & Capacity Building staff also shifted focus from wider content areas to COVID-19; Community Health Improvement Plan implementation was paused to shift focus to COVID-19; and PDES worked closely with Public Health and Oregon Health Authority to provide research and evaluation support related to COVID-19 response.

Department: Health Department **Program Contact:** Jessica Guernsey
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40010B, 40061, 40097, 40058, 40054, 40055, 40056
Program Characteristics:

Executive Summary

In FY 2021, ICS received technical assistance from Health Resources and Services Administration regarding financial and governance requirements related to Federally Qualified Health Centers (FQHCs). This included clarification of how FQHC funds could be applied to services of the health center and staff roles which also supported non-health center services. After review, HRSA clarified that funds from the FQHC cannot be spent on these out of scope programs or for staff who support out of scope activities. In response, Multnomah County removed County General Fund allocations from the ICS Budget and re-allocated them to Corrections Health and Public Health services. Multnomah County will use the County General Fund to support these services in FY 2022 and going forward.

Program Summary

Public Health's Maternal Child Family Health (MCFH), Communicable Disease (CD) Clinical and Community Services, and Harm Reduction programs provide home visiting and clinical services. These service require infrastructure support for Epic electronic health record (EHR), laboratory tests, managing medical records, and managing protected health information.

Clinical Systems Information supports MCFH and the CD and Harm Reduction clinics with all Epic operations. Main functions include: day-to-day requests, staff passwords, label printing, face sheets, and system problem-solving; monthly maintenance and monthly and other updates as needed; program planning and implementation, including building programs and form development; and acting as the liaison to OCHIN, the Department's EHR vendor.

Central Lab supports the CD and Harm Reduction clinics. Main functions include performing a variety of lab tests for TB, STDs, and HIV; assisting with blood draws; and acting as a liaison between the lab and the clinics.

Health Information Management supports MCFH and the CD and Harm Reduction clinics. Main functions include: responding to court system records requests; creating copies containing appropriate information and sending them to the courts; providing protected health information (PHI) consultation; acting as a liaison between programs and the County Attorney related to PHI; and providing record retention guidance.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of lab tests per year	NA	NA	NA	6,000
Outcome	Completed medical records requests	NA	NA	NA	20

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$62,143	\$60,904	\$461,588	\$0
Contractual Services	\$32,000	\$0	\$0	\$0
Materials & Supplies	\$5,857	\$10,970	\$0	\$0
Internal Services	\$0	\$7,126	\$0	\$0
Total GF/non-GF	\$100,000	\$79,000	\$461,588	\$0
Program Total:	\$179,000		\$461,588	
Program FTE	0.50	0.50	3.67	0.00

Program Revenues				
Intergovernmental	\$0	\$79,000	\$0	\$0
Total Revenue	\$0	\$79,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 40056, 40055, 40058, 40054
Program Characteristics:

Executive Summary

Maternal, Child, and Family Health (MCFH) Administration provides leadership, compliance, quality, and program data oversight and support to MCFH programs within the Public Health Division. MCFH Administration is committed to addressing health equity, and providing culturally responsive home visiting and other perinatal, parental, and family programming. Administration assures compliance to program and fiscal standards.

Program Summary

MCFH Administration supports the following programs: Healthy Birth Initiatives; Nurse Family Partnership; Healthy Families, Healthy Homes Asthma Home Visiting, and Community Based Health Consulting. It ensures that service delivery effectively improves health outcomes and reducing racial/ethnic disparities in perinatal and birth outcomes, with the ultimate goal of eliminating inequitable perinatal disparities and creating foundations that improve the health and wellbeing of generations to come.

Administrative functions include fiscal and programmatic compliance; health information technology management; and quality assurance. These functions support assessing and evaluating partner, client, and service delivery needs, based on program outcomes; overseeing contracts, billing, health information data systems, compliance with Local, State, and Federal guidelines; and implementing quality and process improvements. Leadership functions include program management, partnership engagement, and health equity-focused strategic planning. These functions support and enhance program staff, program leadership, clients, community-based service-delivery partners, and other County programs to set the strategic direction for MCFH programs. Examples include working to shift the MCFH workforce culture toward the elimination of racial/ethnic disparities by implementing culturally reflective and responsive programs and meaningful community partnership engagement.

MCFH monitors local and national maternal and infant health data, as well as program-level data, including maternal mortality and morbidity, preterm birth, low birth weight, breastfeeding, income, and safe sleep indicators. MCHF programs reach populations most impacted by perinatal disparities through targeted marketing and outreach to BIPOC and low-income communities and providers serving these communities, culturally reflective staff and practices, and client engagement and feedback through advisory boards. Clients influence and guide how they engage in MCFH services and hold leadership roles in the advisory boards and provide input to influence program design and/or implementation.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of billable visits that meet targeted case management (TCM) requirements	3,713	4,896	3,031	3,624
Outcome	Percent of contracts granted to BIPOC vendors	NA	NA	NA	60%
Quality	Number of monthly chart audits completed	528	513	252	432

Performance Measures Descriptions

Legal / Contractual Obligation

MCFH Administration ensures that all MCFH programs comply with a number of legal/contractual guidelines related to model fidelity, Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0200, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$987,687	\$21,604	\$1,033,005	\$21,456
Contractual Services	\$49,000	\$100,000	\$74,798	\$100,000
Materials & Supplies	\$102,108	\$1,124	\$95,108	\$54,651
Internal Services	\$217,585	\$2,272	\$189,241	\$2,858
Total GF/non-GF	\$1,356,380	\$125,000	\$1,392,152	\$178,965
Program Total:	\$1,481,380		\$1,571,117	
Program FTE	8.00	0.13	8.00	0.13

Program Revenues				
Intergovernmental	\$0	\$125,000	\$0	\$178,965
Total Revenue	\$0	\$125,000	\$0	\$178,965

Explanation of Revenues

This program generates \$2,858 in indirect revenues.
 \$ 153,965 - State: MCH Child and Adoles Grant
 \$ 25,000 - Early Home Visit Grant

Significant Program Changes

Last Year this program was: FY 2021: 40097 Maternal Child Family Health Management

COVID-19-Related Impacts - In FY21, COVID-related changes to County and partner workflows reduced referrals to and services provided by MCFH programs. Staff were reassigned to COVID-19 response activities, and in-home services were transitioned to telehealth services, all of which reduced visit numbers and targeted case management revenue. FY22 budget and performance numbers project a return to some in-person services and an associated increase in number of families served. Staff will continue to support COVID-19 response for MCFH clients.

Department: Health Department **Program Contact:** Dr. Frank Franklin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Division is responsible for developing data analytic and reporting infrastructures to collect, coordinate, and analyze population health data and business information across the Health Department. In this capacity, the division will provide data and business intelligence support for strengthening organizational decision-making; assess organizational performance, quality, and compliance; inform policy, and align grant development with strategic priorities.

Program Summary

Department-wide data coordination, data quality, data access, and overall business intelligence provide the Department with the information needed to monitor and understand performance and compliance. Data and analytic strategies guide decisions, policy and service choices, and our areas of focus. The Division includes several units or teams. Community Epidemiology Services, a staff of epidemiologists and research scientists who work with direct service divisions to coordinate and collect data regarding the magnitude of disease burden, disorder, and injury among population groups. Strategy and Grant Development develops and submits grant applications; and supports programs in strategic planning implementation, service improvements, and grant monitoring. Policy Administration is a smaller unit that design-maps, monitors, and manages the Department's administrative and compliance policies through the C360 platform, a document-driven data system. The Health Data and Reporting unit provides report strategies for ongoing monitoring and analytical support to the staff and programs using EPIC and other large data systems (e.g., Accela, SAP). The aggregation and alignment of activities and services under the Epidemiology, Analytics, and Evaluation Division serves the entire Department, strengthens our approach to the coordination of data collection and data access, analytics, and performance management, particularly among programs with limited capacity. The Division aligns with a strategy to coherently coordinate resources in support of organizational performance to improve whole-person health.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of data-related collaborations advancing analytic and reporting capacity for continued monitoring	9	10	7	8
Outcome	# of analytic and reporting platforms to monitor COVID responses and health status of vulnerable populations	8	9	7	7

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,002,524	\$254,250	\$1,498,835	\$0
Contractual Services	\$7,919	\$0	\$42,016	\$0
Materials & Supplies	\$72,710	\$32	\$71,114	\$0
Internal Services	\$207,400	\$42,961	\$215,823	\$0
Total GF/non-GF	\$2,290,553	\$297,243	\$1,827,788	\$0
Program Total:	\$2,587,796		\$1,827,788	
Program FTE	12.46	1.74	9.00	0.00

Program Revenues				
Intergovernmental	\$0	\$297,243	\$0	\$0
Total Revenue	\$0	\$297,243	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40098 Epidemiology, Analytics and Evaluation

4.20 FTE moved from this program offer to 40096A Public Health Office of the Director. In addition, a vacant FTE was cut to meet budgetary constraints.

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program focuses on the healthy emotional development of children from birth to age six, through prevention and culturally specific treatment services. The Early Childhood program works collaboratively with partners, using an anti-racist equity lens, to ensure the success of children and decrease suspension and expulsion rates. The program provides evidence based services which include: child mental health consultation, child and family mental health treatment services, parent groups, and care coordination services with culturally specific community supports. These services have proven vital in contributing to retention of children in pre-school educational settings.

Program Summary

Early Childhood Mental Health Consultants provide a comprehensive continuum of culturally relevant mental health services to 3,600 children and their families in Head Start Programs to promote social/emotional development and school readiness. Services include early childhood classroom consultation with educators, child mental health assessment and family centered treatment, case management services, crisis triage, referral to community supports, and parent support and education. This program works in close collaboration with Early Childhood Community Partners and Early Learning Multnomah to ensure coordinated services occur for Multnomah County's at risk children and families. A hallmark of this program is Spanish-speaking and African American culturally specific counseling and parent support services provided to families at Albina Head Start, Portland Public Schools Head Start, Migrant Seasonal Head Start, Neighborhood House and Mt. Hood Community College Head Start.

Community based culturally specific treatment services are provided for Latinx and African American children to increase success at home and reduce the likelihood of suspension or expulsion from Head Start.

The prevention, treatment and early intervention services provided to these young children and their families address mental health and developmental needs before they become acute and require more intensive and costly care. A critical goal of this program is to ensure children are ready to learn once they enter Kindergarten.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total children receiving prevention services.	3,834	3,600	3,537	3,600
Outcome	Overall social/emotional supports in place in Head Start classrooms based on TPOT data ¹	NA ¹	75%	NA ¹	75%
Output	Total children receiving culturally specific treatment services ²	37	48	37	48

Performance Measures Descriptions

¹Teaching Pyramid Observation Tool (TPOT) was not received because classrooms were closed down due to the pandemic which prevented the survey measure from being completed. TPOT Is an evidence based instrument used to measure how well teachers are implementing the 3-tiered Pyramid Model of practices that support children's social competence and prevents challenging behaviors. 75% is the recommended fidelity measure for this tool.

² Treatment=Clients provided services

Legal / Contractual Obligation

Head Start Revenue Contracts

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,387,275	\$336,679	\$1,422,559	\$346,433
Contractual Services	\$44,625	\$166,299	\$39,000	\$613
Materials & Supplies	\$21,760	\$572	\$16,946	\$67
Internal Services	\$61,504	\$114,481	\$81,056	\$164,933
Total GF/non-GF	\$1,515,164	\$618,031	\$1,559,561	\$512,046
Program Total:	\$2,133,195		\$2,071,607	
Program FTE	9.93	2.46	9.93	2.46

Program Revenues				
Intergovernmental	\$0	\$344,900	\$0	\$347,046
Beginning Working Capital	\$0	\$158,131	\$0	\$0
Service Charges	\$105,000	\$115,000	\$94,767	\$165,000
Total Revenue	\$105,000	\$618,031	\$94,767	\$512,046

Explanation of Revenues

This program generates \$6,286 in indirect revenues.

\$ 165,000 - Fee For Services Insurance Receipt

\$ 347,046 - State Mental Health Grant: MHS 20 Non-Residential Mental Health Services based on IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2021: 40099 Early Childhood Mental Health Program

Delivery of program was shifted to offer services virtually this year due to the COVID-19 pandemic.

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 40099
Program Characteristics:

Executive Summary

Passed by voters in November 2020, Preschool For All funds universal preschool for all 3 and 4 year olds in Multnomah County, with prioritized access for Black, Indigenous and children of color, children who speak languages other than English at home, children with disabilities and developmental delays, and other groups of children who currently have the least access to high-quality, culturally responsive preschool.

In partnership with the Behavioral Health Division, the Department of County Human Services is investing in our Early Childhood Prevention and Treatment team by adding members to our team to support the Preschool for All program.

Program Summary

Early Childhood Mental Health Consultants provide a comprehensive continuum of culturally relevant mental health services to children and their families in Head Start Programs to promote social/emotional development and school readiness. Services include early childhood classroom consultation with educators, child mental health assessment and family centered treatment, case management services, crisis triage, referral to community supports, and parent support and education. This program works in close collaboration with Early Childhood Community Partners and Early Learning Multnomah to ensure coordinated services occur for Multnomah County's at risk children and families. A hallmark of this program is Spanish-speaking and African American culturally specific counseling and parent support services provided to families throughout Multnomah County.

Community based culturally specific treatment services are provided for Latinx and African American children to increase success at home and reduce the likelihood of suspension or expulsion from Head Start. The Preschool for all program will add another Mental Health consultant to serve more children of color in treatment services.

The prevention, treatment and early intervention services provided to these young children and their families address mental health and developmental needs before they become acute and require more intensive and costly care.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total children receiving prevention services .	NA	NA	NA	0
Outcome	% of Preschool for All (PFA) coaches who report that they had a positive and supportive consultation experienc	NA	NA	NA	0
Output	Total children receiving culturally specific treatment services	NA	NA	NA	0

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$260,470
Materials & Supplies	\$0	\$0	\$0	\$6,350
Internal Services	\$0	\$0	\$0	\$100,375
Total GF/non-GF	\$0	\$0	\$0	\$367,195
Program Total:	\$0		\$367,195	
Program FTE	0.00	0.00	0.00	2.00

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

Explanation of Revenues

This program generates \$34,695 in indirect revenues.
 This program will be supported entirely by tax receipts from Preschool For All Program (fund 1522). Tax revenues budgeted in program offer 25200-22.

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$50,000	\$0	\$50,000	\$0
Total GF/non-GF	\$50,000	\$0	\$50,000	\$0
Program Total:	\$50,000		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40100 Trauma Intervention Services

*The performance measures and services within this program offer were impacted by COVID. Throughout the pandemic providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; transition of in-person services to telehealth and/or a mix of telehealth and in-person services; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Providers have reported a need to prioritize essential services and responding to crises and ever-changing challenges which has, in some cases, impacted their ability to collect and report data in a timely manner. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.

Department Overview

Multnomah County Library uses short term priorities to shape what we do and explain how we do it. In a world that changes quickly, we build those priorities on four pillars that will not change. Multnomah County Library’s mission: Empowering our community to learn and create.

As a result of the COVID-19 pandemic we face profound challenges now and for the foreseeable future. People of color and communities subjected to marginalization are experiencing higher risk and worse outcomes from COVID-19 as a result of systemic inequities. Multnomah County Library will focus library resources on our community’s recovery, starting with those most deeply impacted by the crisis. Equity is at the core of the library’s response, and the priorities below center equity and lived experience.

Helping people find work and develop career skills

We help people look for work and learn new job skills
We help people with resumes and applications

Supporting education and learning for all ages

We support teachers and educators in their work
We offer students tools and resources to help virtual and in-person learning
We provide tools and help for lifelong learning

Enhancing and diversifying virtual services

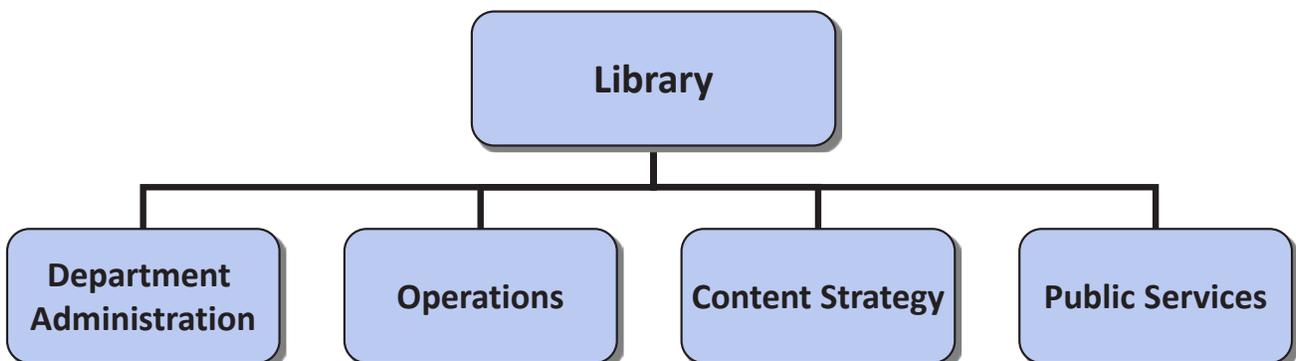
We will expand digital collections and resources
We will increase virtual services in the most spoken languages in our county
We will engage more diverse voices and communities online

Technology training, access, and assistance for all

We work to make technology available and useful for those who need it most
We collaborate with partners to provide devices, access and training
We amplify the urgency of digital inclusion through advocacy and action

Creating and maintaining safe and healthy spaces

We serve people in buildings that are safe and healthy and use best practices
We plan for future library spaces that support personal and public health



Budget Overview

The Library FY 2022 Proposed budget is \$94.9 million, a \$2.7 million, or 2.9%, increase from the FY 2021 Adopted budget. Library operations are funded exclusively through the independent Multnomah County Library District. In the ninth year of the Library District, the Library proposes to levy a rate of \$1.22 per \$1,000 of assessed value. This rate is unchanged from FY 2021, and is below the voter approved maximum of \$1.24 per \$1,000 of assessed value. According to the most recent economic forecast for the Library, the Library District will experience growing property tax revenues due to the impending end of several large Urban Renewal Areas in the City of Portland which will allow the Library to run modest surpluses without raising the tax rate in the near term.

In November of 2020, voters passed the Library GO Bond measure which will fund development or significant renovations of eight library branches, including a new East County Flagship branch, as well as a new sorting center and expansion of automated materials handling capabilities. The majority of funding from the bond is held in the DCA program Library Capital Bond Construction (78228).

New and innovative programs for FY 2022 include:

- Library Building Bond Administration (80024) \$0 and 6.00 FTE: The budget for the 6.00 FTE, as well as an additional 10.00 FTE, are held in DCA program Library Capital Bond Construction (78228) \$436,041,796.
- Community Engagement (80023) \$1,296,762 and 8.00 FTE: This program reallocates and consolidates activity that had previously occurred across a variety of programs.

The Library’s Proposed budget features significant staffing changes in response to the ongoing COVID-19 response, as well as a longer-term staffing realignment related to changing Library needs. A fuller description of these changes can be found in the COVID-19 Impacts and COVID-19 Staffing Impacts and Staffing Realignment sections of the Library Budget.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	533.04	515.10	530.00	532.50	2.50
Personnel Services	\$54,688,039	\$54,904,552	\$58,876,779	\$60,855,576	\$1,978,797
Contractual Services	1,242,434	1,517,223	1,683,147	1,775,950	92,803
Materials & Supplies	10,239,929	12,504,726	12,302,172	12,018,524	(283,648)
Internal Services	18,103,032	18,294,876	19,360,044	20,267,863	907,819
Capital Outlay	<u>9,853</u>	<u>20,047</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$84,283,287	\$87,241,424	\$92,222,142	\$94,917,913	\$2,695,771

Successes and Challenges

Multnomah County Library (MCL) looks to FY 2022 with an eye toward helping our community recover from the worst pandemic in more than 100 years. A wide range of successes and challenges in FY 2021 has helped the library prepare a budget that centers around equity and flexibility to meet the unpredictable challenges that lie ahead as the library and this community move through the COVID-19 pandemic.

In FY 2021 the library received voter approval of Measure 26-211, a historic bond package that will build, rebuild and renovate eight libraries, including a “flagship” library in East Multnomah County, similar in size to Central Library in downtown Portland; support gigabit speed internet to all libraries; and create a central materials handling and distribution center to increase efficiency and cost effectiveness. Since the passage of the bond, the library has worked in partnership with the Department of County Assets to shape a Program Management Office and recruiting for specialized roles and launch procurement processes to support the bond work.

The library has also innovated to offer new kinds of service to the community. Such efforts include dedicated teams to support home learning; workforce development and job search assistance; 24/7 self-service holds pickup lockers at two locations; and a community-informed and focused effort to plan for modified services to communities and locations with the greatest barriers as a result of the pandemic and historic systemic oppression. The library took an important step to reduce barriers in FY 2022 by waiving all fine debt, restoring access to some 7,000 accounts and eliminating the practice of charging late fines entirely.

Due to the pandemic, library spaces have been closed to the public. As the library continues to find innovative new ways to serve, like lending Chromebooks and wifi hotspots, mailing holds or delivering books to residential settings, it must continue this work while preparing for services to come after social distancing measures no longer constrain that work.

The library is taking a community-centered approach to envision and develop services for FY 2022. In FY 2021, a group of library staff collaborated on the Modified Public Access Project to plan and prioritize the location and nature of future services, centering BIPOC communities and other people who have been marginalized and who have been most affected by the pandemic. This work included a community engagement process led by frontline staff representing each of the library’s non-English service languages (Spanish, Chinese, Vietnamese and Russian) and the Black and African immigrant; Native communities and people experiencing homelessness and disability. Together, they used new and non-traditional channels to gather input about needed library services from more than 100 community-facing organizations and individuals.

Looking to FY 2022, the library will continue to use its established priorities and input from the community and staff to center race and focus effort and resources on people and communities experiencing marginalization.

COVID-19 Impacts

Since the outset of the COVID-19 pandemic in March 2020, the library has dramatically redefined its services, refining and innovating along the way. The library system's small spaces limit the number of staff members who can occupy buildings, which remain closed to public access. In that time, the library has worked to expand online and remote services, established holds pick up by appointment, piloted mailing holds, expanded partnership efforts, and formed new teams to support distance learning and educators.

Those services include offering help and answering questions by phone, email and chat; online classes, events and storytimes in multiple language; holds pickup by appointment and free unlimited printing; partnering with culturally specific and community based organizations; expanding early learning programs through partnerships; lending chromebooks and wifi hotspots for extended periods through specific library programs; and conducting kindergarten readiness and adult literacy programs online.

Students, families and educators have been a primary area of focus during this time and will remain so into FY 2022. The library has formed a new team to support distance learning with free online tutoring, online workshops, book recommendations, book delivery, educator newsletters and book lists. Importantly, the library is working in partnership with five school districts to allow for library access with students' school id cards, to allow an estimated total of 80,000 students to use the library this way before the conclusion of FY 2021.

Also since the beginning of the pandemic, the library has supported Multnomah County's work in responding. That support has included staff for shelters, the Emergency Operations Center, Public Information Office and staff capacity for translating public information and monitoring news and social media channels.

As we enter FY 2022 facing considerable uncertainty about what constraints and conditions will affect library service, it's clear that the need to be flexible and iterative in delivering relevant services is vitally important. This budget includes support for continued modification to buildings and services along with continued investment in safety for staff and library users

COVID-19 Staffing Impacts and Staffing Realignment

The FY 2021 Adopted budget had 530.00 FTE. The budget was modified in November 2020 to reflect some of the changes to library services and spaces due to COVID-19. That resulted in a net decrease of 22.75 FTE mostly in library public service locations. The FY 2022 budget proposes additional changes to the budgeted positions for the library. It includes some staffing to support the eventual return to in-person service and easing of social distancing guidelines. The Proposed budget also seeks to continue to evolve library services to meet the current and future needs of the community. The FY 2022 budget includes a net 26.75 FTE increase from the Revised FY 2021 budget and a net 2.50 FTE increase from the FY 2021 Adopted budget. The FY 2022 budget also reflects a large number of positions that moved from one program offer to another. The three main factors for these changes were:

- The realignment of the FY 2021 Security program offer (80015) into the Public Services Division Management (80022) and public service location offers (80002,80003,80004)
- The realignment of public service management and program offers to result in the realignment of the public libraries in the public service location offers (80002,80003,80004) and the creation of a new program offer for Community Engagement (80023)
- The merging of the communications team, previously in the Library Director's Office program (80010), into the Marketing and Communication program (80019)

The FY 2022 Proposed budget includes a net increase of 26.75 FTE from the Revised FY 2021 budget, which reflects COVID-19 related change implemented mid-year. This includes:

- Library Building Bond Administration support paid for by bond proceeds (6.00 FTE)
- Public service location support for materials handling and customer service after social distancing restrictions have ended (5.75 FTE)
- Staffing for the Community Engagement program offer (5.00 FTE)
- A permanent workforce development team (4.00 FTE)
- Operations support for project management and evaluation (2.00 FTE)
- Education Services support for juvenile detention and school services (1.50 FTE)
- Facilities support for materials distribution (1.00 FTE)
- Intergenerational Services support for library services to people experiencing houselessness (1.00 FTE)
- Marketing and Communication support for video production (1.00 FTE)
- A reduction in Collections and Technical Services materials handling (1.00 FTE)
- Human Resources support for payroll and training (0.50 FTE)

Diversity, Equity and Inclusion

Multnomah County Library is working to create a system that equitably nurtures, empowers and lifts staff, library users and the community to their highest potential. Libraries are uniquely positioned to address barriers to opportunity and access that disproportionately affect families in poverty and communities of color. Multnomah County Library is committed to the goals of equity, inclusion and sustaining a workforce that reflects and engages the community it serves.

FY 2022 will be the sixth year of the library’s equity and inclusion (E&I) program. Ongoing efforts include a continuing focus for the library’s Executive Management Team, with a planned conversation series, training and coaching for that group and the broader management team.

In FY 2021, the library created a racial equity toolkit focused on three groups: managers, white staff and staff of color. Even as the library has been closed for public access inside buildings, staff and managers are utilizing these resources to support and enhance equity and inclusion in the library.

In FY 2021, the library assessed and reevaluated its priorities to address the needs of those most impacted by COVID-19, as well as oppressive/racist systems and committed to center race as the library restructures its services. Planning for in-person services has been led by front-line staff, predominantly culturally and linguistically diverse staff members. The library also established outdoor computer labs in areas where residents face the highest degrees of marginalization, added free printing services and offered support to other county agencies to offer assistance and resources around the eviction moratorium in addition to supporting a November General Election in which more than one-fourth of all ballots were returned through library locations.

The library has reallocated resources to better serve communities of color, including dedicating staff to support a grant to serve Black (African and African American) youth and families during the pandemic. The library has also allocated resources to hire KSA staff to better serve the Native/Indigenous communities. The library continues to participate in the countywide Workforce Equity Strategic Plan committee and as part of the countywide equity core team.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$2,625,044	\$2,625,044	19.50
Operations	0	10,833,880	10,833,880	48.75
Content Strategy	0	23,833,899	23,833,899	41.00
Public Services	0	57,625,090	57,625,090	423.25
Total Library	\$0	\$94,917,913	\$94,917,913	532.50

Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives.

The Director's Office works with elected leaders, stakeholders, residents and staff to ensure that library services meet the needs of Multnomah County residents; provides timely and helpful communication about the library to the public and library staff; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to library users.

The library director also serves as the library's budget officer in the annual public budgeting process, offering transparency to detail the library's expenditures. Equity and Inclusion leads the library's work to equitably nurture, empower and lift staff, library users and the community to their highest potential. Marketing and Communications maintains the library's public image, brand, social media presence, and informational resources to connect the community to library resources, programs and collections. Library Capital Bond Administration oversees public investment in library spaces in collaboration with the Department of Community Assets and provides accountability for the use of public resources.

Significant Changes

The Department Administration division now includes the Marketing and Communication program offer (80019) that merges the marketing and communications workgroups into one program offer previously in the Content Strategy division. This division includes a new program offer Library Building Bond Administration (80024) that contains the library-specific positions dedicated solely to capital bond focused work.

Operations

Operations provides leadership and strategic vision for the operational support of the library system; manages the library's finance and budget operations; ensures accurate and timely delivery of library materials; coordinates building maintenance; promotes the resource management of highly qualified staff; and provides opportunities for people to contribute their time and talents to Multnomah County Library.

Division Management works with stakeholders to ensure the efficient operation of Multnomah County libraries; Business Services manages the library's finance and budget operations; Facilities and Logistics coordinates the movement of books and materials among all 22 locations and coordinates buildings and grounds maintenance; Human Resources/Learning + Organizational Development provides assistance with all aspects of the employment cycle and coordinates training for staff and library users; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs.

Significant Changes

The Business Services (80013) and Project Management & Evaluation (80012) program offers are being combined into the Operations program offer (80012). The Facilities and Logistics program offer (80014) is now the Facilities program offer with Facilities and Logistics as two separate cost centers within the offer. The Volunteer Services program offer (80016) has been merged into the Human Resources program offer (80017).

Content Strategy

Content Strategy aligns Collections & Technical Services and IT Services through the Web Team for selection, curation and development of physical and digital library materials; web, print and social media content; and technology to engage people in meaningful ways.

Collections & Technical Services buys, catalogs, digitizes, curates and processes print and electronic/digital resources. It manages interlibrary loans, around 2,500 periodical subscriptions, more than 120 databases and online resources such as OverDrive and Hoopla.

Web Team connects people to library services, programs and collections, through the website, mobile accessibility, social media and email marketing. This group implements brand identity online, digital strategy, and develops library user feedback channels.

IT Services leads development and support for the library's technology strategy, ensuring robust and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and over 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog, databases, downloadable books/media and websites for job hunting, continuing education and government services.

Significant Changes

The Marketing and Online Engagement program is changing to Marketing and Communication (80019) and is moving to the Department Administration division.

Public Services

Public Services includes 19 neighborhood libraries, which are hubs of community engagement, learning and creativity. Other programs include Community Information services, which provides in-person and virtual reference services and the contact center, which serves library users via phone, email, text and chat; security, which provides support for a welcoming library atmosphere; and programming and outreach, which provides services both in libraries and throughout the county.

Public libraries are welcoming spaces with friendly staff who provide access to books, computers with internet access, free programs and meeting spaces. People visit County Libraries to access over two million physical and digital materials, attend programs such as storytimes in English, Spanish, Russian, Vietnamese, Chinese and Somali and access and get help with technology.

Programming and Events provides support for in-person and virtual programming, public training, creative learning and reader services as well as partnership initiatives. Community Engagement connects both in-person and virtually with stakeholder groups and partners. Other programs and services include Educational Services, which supports kindergarten readiness, works with school districts and afterschool programs to improve student success; and the Summer Reading program. Intergenerational Services provides programs and services to older adults, new immigrants, adult learners, people with disabilities and people who are institutionalized or experiencing homelessness.

Significant Changes

The Public Services division is realigning its management structure to improve communication and collaboration within the division. Programming and Community Outreach is now Programming and Events (80008). The Contact Center is now part of the Community Information program offer (80005). Youth Services Management (80006) and Every Child Initiative (80007) have been combined into the Education Services program offer (80006). Adult Outreach is now the Intergenerational Services program offer (80009). Security (80015) has been merged into the Public Services Division Management program offer (80022). Community Engagement (80023) is a new program offer focused on connecting with the communities with the greatest barriers to library services. The public location program offers (80002, 80003, 80004) have been realigned with different libraries in order to create more parity between the program offers based on regions of the County.

Multnomah County Library

The following table shows the programs that make up the department's total budget. The individual programs follow their respective divisions.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80010	Library Director's Office	\$0	\$1,065,083	\$1,065,083	4.00
80019	Marketing and Communication	0	1,559,961	1,559,961	9.50
80024	Library Building Bond Administration	0	0	0	6.00
Operations					
80012	Operations	0	2,841,638	2,841,638	15.75
80014	Facilities	0	5,138,043	5,138,043	17.25
80017	Human Resources	0	2,854,199	2,854,199	15.75
Content Strategy					
80018	IT Services	0	10,392,618	10,392,618	7.00
80020	Collections and Technical Services	0	13,441,281	13,441,281	34.00
Public Services					
80001	Central Library	0	14,046,291	14,046,291	102.00
80002	North County Libraries	0	9,907,204	9,907,204	80.00
80003	South and West County Libraries	0	11,144,146	11,144,146	86.50
80004	East County Libraries	0	10,912,979	10,912,979	83.00
80005	Community Information	0	1,488,927	1,488,927	13.50
80006	Education Services	0	2,921,925	2,921,925	18.00
80008	Programming and Events	0	2,552,159	2,552,159	15.00
80009	Intergenerational Services	0	1,029,236	1,029,236	7.25
80022	Public Services Division Management	0	2,325,461	2,325,461	10.00
80023	Community Engagement	0	<u>1,296,762</u>	<u>1,296,762</u>	<u>8.00</u>
Total Library		\$0	\$94,917,913	\$94,917,913	532.50

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Department: Library **Program Contact:** David Ratliff
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer is for Central Library, which serves visitors from across Multnomah County and the downtown core of the city of Portland. There were more than 400,000 visits to Central Library in the last fiscal year. Since the COVID-19 building closure, Central Library users make use of more than 600 curbside appointments weekly. Central Library also serves people throughout the county via email and chat reference services provided by Central Library staff. This program offer includes access and information services for Central Library as well as the John Wilson Special Collections.

Program Summary

Central Library is a community anchor where people attend classes and events that provide opportunities for neighbors to interact. County residents have access to more than 650,000 books and other items from this library. Central Library users checked out or renewed over 680,000 physical items last year.

Central Library empowers new immigrants, small business owners, seniors, students and people experiencing homelessness by providing tools to develop life skills. Library users develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. To support critical life skill development and digital literacy, Central Library staff conducted about 100 individualized service appointments, a service with a 100% satisfaction rating.

Central Library provides opportunities for community building for people in Multnomah County. The library partners with other organizations to improve work and life skills through free public programs. Central Library offers space for library-organized and community-led events to discuss issues of public interest. Nearly 12,000 people attended programs at Central Library last year. This program supports lifelong learning by providing free access to computers and high-speed wireless internet. Central Library provides 505,358 internet and wi-fi sessions annually on library and user devices, including on 148 library-provided public computers. Central Library hosted 153 free computer classes and labs to help attendees develop life and job skills. In cooperation with our partners at Cascadia Health, Central Library provided over 2,000 hours of direct crisis support to people last year. Nearly 3,500 children and young people participate in programming including storytimes and Summer Reading at Central Library.

In order to create a more inclusive work environment for staff of color, Central Library will pilot decompression spaces for staff who experience microaggressions and other traumatic interactions in serving the public. Central Library will continue to expand programming and dedicate resources to serving people experiencing houselessness and poverty

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of library visits	400,441	550,000	30,225	215,000
Outcome	Percentage of patrons who found books and items they wanted	94%	90%	90%	90%

Performance Measures Descriptions

Library visits for FY 2021 reflect curbside appointment estimates.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$11,257,829	\$0	\$10,530,766
Contractual Services	\$0	\$190,500	\$0	\$152,500
Materials & Supplies	\$0	\$105,399	\$0	\$97,199
Internal Services	\$0	\$3,052,057	\$0	\$3,265,826
Total GF/non-GF	\$0	\$14,605,785	\$0	\$14,046,291
Program Total:	\$14,605,785		\$14,046,291	
Program FTE	0.00	112.00	0.00	102.00

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

Explanation of Revenues

This program generates \$338,038 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80001 Central Library

Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$8,327,307	\$0	\$8,443,580
Contractual Services	\$0	\$6,500	\$0	\$6,700
Materials & Supplies	\$0	\$113,093	\$0	\$108,556
Internal Services	\$0	\$1,432,491	\$0	\$1,348,368
Total GF/non-GF	\$0	\$9,879,391	\$0	\$9,907,204
Program Total:	\$9,879,391		\$9,907,204	
Program FTE	0.00	81.25	0.00	80.00

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

Explanation of Revenues

This program generates \$271,040 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80002 North County Libraries

This program was realigned to include Albina, Gregory Heights and Hollywood libraries. Northwest Library is no longer part of this program offer. Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$9,240,090	\$0	\$9,136,163
Contractual Services	\$0	\$7,600	\$0	\$7,750
Materials & Supplies	\$0	\$94,766	\$0	\$98,350
Internal Services	\$0	\$1,828,273	\$0	\$1,901,883
Total GF/non-GF	\$0	\$11,170,729	\$0	\$11,144,146
Program Total:	\$11,170,729		\$11,144,146	
Program FTE	0.00	91.00	0.00	86.50

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

Explanation of Revenues

This program generates \$293,271 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80003 Inner & South County Libraries

This program offer was realigned and now includes the Holgate and Northwest libraries. It no longer includes the Albina and Hollywood libraries.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$8,706,198	\$0	\$8,830,652
Contractual Services	\$0	\$17,200	\$0	\$8,400
Materials & Supplies	\$0	\$128,584	\$0	\$124,784
Internal Services	\$0	\$1,841,121	\$0	\$1,949,143
Total GF/non-GF	\$0	\$10,693,103	\$0	\$10,912,979
Program Total:	\$10,693,103		\$10,912,979	
Program FTE	0.00	84.75	0.00	83.00

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

Explanation of Revenues

This program generates \$283,464 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80004 Mid & East County Libraries

This program offer was realigned to include the Midland Library. It no longer includes the Gregory Heights and Holgate libraries. Please see the department budget narrative for more information on position changes.

Department: Library
Program Offer Type: Support

Program Contact: Dave Ratliff
Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer is for direct library services provided via email, chat, telephone and other remote means. It also encompasses the creation of content directed to library users across all of the library's online platforms.

Program Summary

Community information provides remote library services including service-related inquiries, detailed information and research requests, assistance with homework, reading recommendations and information about community and library resources. More than 175,000 phone calls, emails and chat sessions are answered each year requesting information across a broad spectrum from library hours of operation to rent assistance and housing stabilization programs. Content of interest to library users is created by Community Information staff for publication on our website and multiple social media channels. This program will be realigned in FY 2022 to consolidate the library's virtual services.

Community Information will evaluate and create a plan for contact center needs for services in additional languages including Cantonese, Mandarin, Russian, Somali, Spanish, and Vietnamese in the next fiscal year.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contacts (phone, email, chat, text) answered Community Information staff	124,000	150,000	150,000	150,000
Outcome	% of patron questions answered by Community Information staff without the need for a referral	97%	90%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,341,721	\$0	\$1,411,013
Materials & Supplies	\$0	\$8,390	\$0	\$8,040
Internal Services	\$0	\$40,602	\$0	\$69,874
Total GF/non-GF	\$0	\$1,390,713	\$0	\$1,488,927
Program Total:	\$1,390,713		\$1,488,927	
Program FTE	0.00	13.50	0.00	13.50

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

Explanation of Revenues

This program generates \$45,294 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80005 Contact Center

Department: Library **Program Contact:** Jennifer Studebaker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Education Services is Multnomah County Library’s public service outreach team that connects children birth to five, K-12 students, parents, and educators with educational support and information resources. Early learning staff provide services that prepare children for kindergarten by offering education, motivation, and support for parents and caregivers to provide language and literacy experiences that foster children’s brain development and early literacy skills. School age staff support curriculum, multiple literacies, and reading for fun. All members of the team support educators and caregivers with specialized services.

Program Summary

This program includes multiple outreach programs that use an equity-based service model along with providing oversight to systemwide youth and teen services efforts. School age focused staff are trained in research, book-talking and reading promotion. They serve students, educators, parents and primarily through the K-12 school setting but also via community agencies and other locations serving school age youth. School Corps staff provide workshops to educators and parents with a focus on information literacy and library materials that promote equity and social justice. Books 2 U staff and volunteers introduce students to books through book talks, and then leave a small collection of high interest and culturally reflective paperbacks in the classroom. Juvenile Detention Center outreach provides services using a restorative justice model and by maintaining a collection of materials at the detention center. Systemwide Youth Services focus on providing services to youth and families, initiatives and advocacy around issues that youth and families face, and a strong commitment to equity, diversity, and inclusion. Leadership for youth services is provided by Youth Services Management and fostered in youth and teen librarians who provide location-specific direction to staff who serve youth. Library Connect is offered in partnership with school districts across the county to connect seamlessly connect students with library services. Every Child staff, who are trained in child development, brain development and early reading research, visit parents and caregivers childcare centers, Head Start centers, teen parent programs, and other school-based locations serving children birth to age five. Classes, taught in multiple languages help adults learn how to read, talk, sing, play and rhyme with babies, toddlers and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten.

Education Services provides services using an equitable service model for K-12 services. Additionally, this program implemented an equity-based service model for book delivery services to child care providers. The program continues prioritizing serving children and families of color and other marginalized communities to reduce the opportunity gap that exists for children from birth through 12th grade.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Youth, caregivers, and educators who participated in a workshop, storytime or other program	N/A	N/A	67,000	135,000
Outcome	% of participants whose knowledge/skills increase after youth services presentation	N/A	N/A	90%	90%
Output	Number of books circulated	N/A	N/A	80,000	68,000

Performance Measures Descriptions

These measures are new for FY 2022.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$2,237,768	\$0	\$2,354,655
Contractual Services	\$0	\$97,867	\$0	\$52,000
Materials & Supplies	\$0	\$601,235	\$0	\$425,649
Internal Services	\$0	\$66,875	\$0	\$89,621
Total GF/non-GF	\$0	\$3,003,745	\$0	\$2,921,925
Program Total:	\$3,003,745		\$2,921,925	
Program FTE	0.00	17.25	0.00	18.00

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

Explanation of Revenues

This program generates \$75,584 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80006 Youth Services Management

This program offer is changing due to management restructuring. Education Services combines Every Child Initiative (80007) and Youth Services Management (80006) program offers from FY 2021.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$986,364	\$0	\$1,915,571
Contractual Services	\$0	\$332,500	\$0	\$301,500
Materials & Supplies	\$0	\$411,575	\$0	\$266,709
Internal Services	\$0	\$33,437	\$0	\$68,379
Total GF/non-GF	\$0	\$1,763,876	\$0	\$2,552,159
Program Total:	\$1,763,876		\$2,552,159	
Program FTE	0.00	7.00	0.00	15.00

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

Explanation of Revenues

This program generates \$61,490 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80008 Programming & Community Outreach

This program now includes adult literacy and workforce development teams. Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$978,389	\$0	\$896,705
Contractual Services	\$0	\$1,600	\$0	\$0
Materials & Supplies	\$0	\$80,900	\$0	\$95,500
Internal Services	\$0	\$33,127	\$0	\$37,031
Total GF/non-GF	\$0	\$1,094,016	\$0	\$1,029,236
Program Total:	\$1,094,016		\$1,029,236	
Program FTE	0.00	7.25	0.00	7.25

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

Explanation of Revenues

This program generates \$28,784 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80009 Adult Outreach

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$999,223	\$0	\$771,106
Contractual Services	\$0	\$186,500	\$0	\$177,500
Materials & Supplies	\$0	\$88,607	\$0	\$75,647
Internal Services	\$0	\$51,643	\$0	\$40,830
Total GF/non-GF	\$0	\$1,325,973	\$0	\$1,065,083
Program Total:	\$1,325,973		\$1,065,083	
Program FTE	0.00	5.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$92,187,142	\$0	\$94,882,913
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$92,222,142	\$0	\$94,917,913

Explanation of Revenues

This program generates \$24,753 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.71%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.29%).

Significant Program Changes

Last Year this program was: FY 2021: 80010 Library Director's Office

The communications workgroup was moved into the Marketing and Communication program offer (80019). Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,987,070	\$0	\$2,635,010
Contractual Services	\$0	\$14,000	\$0	\$12,200
Materials & Supplies	\$0	\$59,783	\$0	\$73,193
Internal Services	\$0	\$87,970	\$0	\$121,235
Total GF/non-GF	\$0	\$2,148,823	\$0	\$2,841,638
Program Total:	\$2,148,823		\$2,841,638	
Program FTE	0.00	11.75	0.00	15.75

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

Explanation of Revenues

This program generates \$84,584 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80012 Project Management & Evaluation

This program now includes the Business Services (80013) program offer from last year's budget. Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,647,049	\$0	\$1,853,389
Contractual Services	\$0	\$11,500	\$0	\$300
Materials & Supplies	\$0	\$79,482	\$0	\$132,805
Internal Services	\$0	\$2,872,805	\$0	\$3,151,549
Total GF/non-GF	\$0	\$4,610,836	\$0	\$5,138,043
Program Total:	\$4,610,836		\$5,138,043	
Program FTE	0.00	16.25	0.00	17.25

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

Explanation of Revenues

This program generates \$59,493 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80014 Facilities & Logistics

This program now has separate cost centers for Facilities (803420) and Logistics (803440). Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$2,988,982	\$0	\$2,402,467
Contractual Services	\$0	\$38,800	\$0	\$46,800
Materials & Supplies	\$0	\$309,187	\$0	\$308,664
Internal Services	\$0	\$91,311	\$0	\$96,268
Total GF/non-GF	\$0	\$3,428,280	\$0	\$2,854,199
Program Total:	\$3,428,280		\$2,854,199	
Program FTE	0.00	22.00	0.00	15.75

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

Explanation of Revenues

This program generates \$77,119 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80017 Human Resources

The Library's Volunteer Services program from last year (80016) has been added to the Human Resources' program offer. Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,022,502	\$0	\$1,179,074
Contractual Services	\$0	\$75,000	\$0	\$295,000
Materials & Supplies	\$0	\$1,038,993	\$0	\$1,110,980
Internal Services	\$0	\$7,580,480	\$0	\$7,807,564
Total GF/non-GF	\$0	\$9,716,975	\$0	\$10,392,618
Program Total:	\$9,716,975		\$10,392,618	
Program FTE	0.00	6.00	0.00	7.00

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

Explanation of Revenues

This program generates \$37,848 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80018 IT Services

Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,017,164	\$0	\$1,252,417
Contractual Services	\$0	\$104,700	\$0	\$118,000
Materials & Supplies	\$0	\$156,360	\$0	\$144,209
Internal Services	\$0	\$40,545	\$0	\$45,335
Total GF/non-GF	\$0	\$1,318,769	\$0	\$1,559,961
Program Total:	\$1,318,769		\$1,559,961	
Program FTE	0.00	7.50	0.00	9.50

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

Explanation of Revenues

This program generates \$40,203 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80019 Marketing + Online Engagement

This program now includes the library's communications team. Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$3,654,085	\$0	\$3,897,656
Contractual Services	\$0	\$507,500	\$0	\$555,900
Materials & Supplies	\$0	\$8,869,098	\$0	\$8,842,779
Internal Services	\$0	\$108,840	\$0	\$144,946
Total GF/non-GF	\$0	\$13,139,523	\$0	\$13,441,281
Program Total:	\$13,139,523		\$13,441,281	
Program FTE	0.00	32.75	0.00	34.00

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

Explanation of Revenues

This program generates \$125,115 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80020 Collections & Technical Services

Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,853,260	\$0	\$2,152,171
Contractual Services	\$0	\$91,380	\$0	\$41,400
Materials & Supplies	\$0	\$156,720	\$0	\$40,180
Internal Services	\$0	\$198,467	\$0	\$91,710
Total GF/non-GF	\$0	\$2,299,827	\$0	\$2,325,461
Program Total:	\$2,299,827		\$2,325,461	
Program FTE	0.00	10.75	0.00	10.00

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

Explanation of Revenues

This program generates \$69,085 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2021: 80022 Public Services Division Management

This program now includes the Security program offer (80015) from last year's budget. Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$406,807	\$0	\$1,193,181
Materials & Supplies	\$0	\$0	\$0	\$65,280
Internal Services	\$0	\$0	\$0	\$38,301
Total GF/non-GF	\$0	\$406,807	\$0	\$1,296,762
Program Total:	\$406,807		\$1,296,762	
Program FTE	0.00	3.00	0.00	8.00

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

Explanation of Revenues

This program generates \$38,301 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was:

This is a new program offer. Please see the department budget narrative for more information on position changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$224,971	\$0	\$0
Total GF/non-GF	\$0	\$224,971	\$0	\$0
Program Total:	\$224,971		\$0	
Program FTE	0.00	1.00	0.00	6.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was:

This is a new program with 6.00 FTE created in the Library Director's Office program (80010) in FY 2021. Please see the department budget narrative for more information on position changes.

Nondepartmental Overview

The Nondepartmental budget accounts for 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, Diversity and Equity, the Joint Office of Homeless Services, and the Community Involvement Committee; independent County organizations such as the Local Public Safety Coordinating Council; non-County agencies such as the Regional Arts and 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 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 public. The Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. The Community Involvement Committee, an advisory body to the County, involves the community in County policy and decision-making processes. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and the community. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

Because of the complexity of the Joint Office of Homeless Services, its programs are discussed separately below.

Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The Nondepartmental FY 2022 Proposed budget is \$338.5 million, a \$166.2 million increase from the FY 2021 Adopted budget. (These figures exclude the Joint Office of Homeless Services, which is detailed on subsequent pages.) The increase is primarily due to \$145.1 million in the Coronavirus (COVID-19) Response Fund budgeted as a placeholder in Nondepartmental (10090A/B/C). These funds will be reallocated to departments when the budget is adopted. Another notable Other Funds increase is the addition of the Library GO Bond (10027) for \$50.0 million. In November 2020 voters in Multnomah County approved Ballot Measure 26-211 for a County Library Capital Construction Project.

The General Fund (including Video Lottery) has increased by \$2.6 million. The General Fund increase includes \$645,000 in new, ongoing funding for:

- Tribal Relations Liaison (10016B) \$165,000
- Office of Diversity and Equity - Employee Resource Group Coordination (10017C) \$140,000
- Expanded Communications Capacity (10007B) \$340,000

The following programs are funded with one-time-only General Fund:

- Charter Review Committee Support (10010B) \$132,810
- Youth Opportunity & Workforce Development (10029B/C) \$295,000
- Neighborhood Prosperity Initiative (10035) \$225,000

The following program is funded with one-time-only Other Funds:

- Local Public Safety Coordinating Council Strategic Planning Contract (10009C) \$200,000

A full list of programs funded as one-time-only can be found in the Budget Director’s Message.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Proposed</u>	
Staffing FTE	116.19	114.59	114.59	117.63	3.05
Personnel Services	\$18,471,693	\$19,538,926	\$19,937,680	\$21,445,698	\$1,508,018
Contractual Services	79,185,902	76,304,528	77,861,763	96,972,412	19,110,649
Materials & Supplies	1,378,857	3,866,493	3,945,401	98,518,130	94,572,729
Internal Services	13,188,630	14,979,684	15,285,392	15,818,654	533,262
Capital Outlay	14,711	0	0	0	0
Debt Service	<u>56,830,526</u>	<u>54,114,435</u>	<u>55,218,811</u>	<u>105,736,218</u>	<u>50,517,407</u>
Total Costs	\$169,070,319	\$168,804,066	\$172,249,047	\$338,491,112	\$166,242,065

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

Nondepartmental

fy2022 proposed budget

Nondepartmental

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,888,900	\$0	\$1,888,900	9.15
10001	BCC District 1	724,700	0	724,700	4.00
10002	BCC District 2	724,700	0	724,700	4.00
10003	BCC District 3	724,700	0	724,700	4.00
10004	BCC District 4	724,700	0	724,700	4.00
10005	Auditor's Office	1,877,700	0	1,877,700	8.84
10006	Tax Supervising and Conservation Commission	441,200	0	441,200	2.00
10007	Communications Office	1,814,000	0	1,814,000	10.50
10007B	Expanded Communications Capacity	340,000	0	340,000	2.00
10008	County Attorney's Office	0	6,789,640	6,789,640	26.00
10009A	Local Public Safety Coordinating Council	783,100	1,327,820	2,110,920	2.00
10009B	HB3194 Justice Reinvestment	0	587,460	587,460	0.80
10009C	Local Public Safety Coordinating Council Strategic Planning Contract	0	200,000	200,000	0.00
10010A	Office of Community Involvement	326,430	0	326,430	2.00
10010B	Charter Review Committee Support	132,810	0	132,810	0.00
10011	Office of the Board Clerk	970,600	0	970,600	2.35
10012	Office of Emergency Management	2,132,420	1,650,300	3,782,720	10.00
10016A	Government Relations Office	1,116,600	0	1,116,600	5.00
10016B	Tribal Relations Liaison	165,000	0	165,000	1.00
10017A	Office of Diversity and Equity	1,499,300	0	1,499,300	7.00
10017B	Multnomah Youth Commission Support	167,800	0	167,800	1.00
10017C	Office of Diversity and Equity - Employee Resource Group Coordinator	140,000	0	140,000	1.00
10018	Office of Sustainability	794,390	70,000	864,390	5.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10021	State Mandated Expenses	11,635,230	1,763,155	13,398,385	0.00
10022	Pass-Through Payments to East County Cities	9,520,000	0	9,520,000	0.00
10023	OHS Local Option Levy	0	3,444,440	3,444,440	0.00
10024	County School Fund	0	80,300	80,300	0.00
10025	Convention Center Fund	0	30,187,210	30,187,210	0.00

Nondepartmental

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Nondepartmental (cont.)					
10026	Capital Debt Retirement Fund	0	33,499,106	33,499,106	0.00
10027	Library GO Bond	0	50,435,797	50,435,797	0.00
10028	PERS Pension Bond Sinking Fund	0	62,226,220	62,226,220	0.00
10029A	Youth Opportunity and Workforce Development	539,100	0	539,100	1.00
10029B	Youth Opportunity and Workforce Development - Restoration	140,000	0	140,000	0.00
10029C	Youth Opportunity and Workforce Development - OTO Restoration	155,000	0	155,000	0.00
10035	Neighborhood Prosperity Initiative	225,000	0	225,000	0.00
10040	Complaints Investigation Unit	1,066,000	0	1,066,000	5.00
10090A	American Rescue Plan (ARP) Funding	0	78,824,111	78,824,111	0.00
10090B	Emergency Rent Assistance	0	48,800,000	48,800,000	0.00
10090C	Direct Funding for Public Health and Clinical Services	0	\$17,495,583	\$17,495,583	0.00
Total Nondepartmental		\$41,069,380	\$337,381,142	\$378,450,522	117.63

*Does include cash transfers, contingencies or unappropriated balances.

Fund Level Programs

The following program offers account for General Fund revenues and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$88,031,003	\$97,482,151	\$185,513,154	0.00
<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>					
95001	General Fund Revenues	\$583,703,947	0	\$583,703,947	0.00
<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>					

Joint Office of Homeless Services Overview

Formed in FY 2017, the Joint Office of Homeless Services (JOHS) represents a shared commitment between the City of Portland and Multnomah County to expand, improve, align and simplify access to the range of services dedicated to addressing homelessness in the community. As an office within Multnomah County, the work of the JOHS aligns directly with the County's mission and vision to serve the needs of those who are most vulnerable by providing a safety net of quality services that are developed using an equity lens and commitment to social justice.

The JOHS is also guided by the vision of A Home for Everyone – that no one should be homeless and everyone deserves a safe, affordable place to call home – and its core values of prioritizing those who are most vulnerable, promoting racial and ethnic justice, engaging the community in identifying and implementing strategies that work, using data and holding programs accountable for outcomes, and strengthening the overall capacity of systems by increasing alignment, coordination, and leverage. A Home for Everyone is a community-wide effort to house Multnomah County residents by making smart investments in the areas of housing, income, survival and emergency services, health, access to services, and systems coordination. Key partners in the effort include Multnomah County, the City of Portland, the City of Gresham, Home Forward, local nonprofits and members of the public.

The JOHS has four primary functions: (1) support the community-wide homelessness planning efforts of A Home for Everyone; (2) contract local, State, and Federal funds to non-profit providers delivering a continuum of homeless and housing services to adults, youth, families with children, and survivors of domestic and sexual violence; (3) oversee the development and operations of the community's emergency shelter system; and (4) serve as the U.S. Department of Housing and Urban Development (HUD) Continuum of Care "Lead Agency."

With the passage of the Metro Supportive Housing Services Measure (SHS Measure) in May of 2020, the JOHS has also taken on responsibility for leading the County's implementation of the extensive community-based planning and large-scale expansion of supportive housing services called for by the SHS Measure. The JOHS FY 2022 budget includes first year SHS Measure investments informed by priorities outlined in the County's Local Implementation Plan (LIP), a high level framework that will guide ongoing planning to ensure the most effective investment of SHS Measure funding at the county and regional levels. The LIP was developed over several months of community engagement that drew on the expertise of hundreds of community stakeholders and centered the voices of Black, Indigenous, and other People of Color (BIPOC) and those with lived experience of homelessness, severe disabling conditions, and other intersecting marginalized identities.

Joint Office of Homeless Services Overview (cont.)

The Joint Office of Homeless Services is organized in the following functional/program areas:

Administration and System Support - This includes: 1) equity-focused executive leadership, management, and strategic direction for the office's programs, services and fiscal management of local, State, and Federal funding; 2) data quality support, analysis, outcomes reporting, and administration; 3) policy and planning work associated with acting as the Lead Agency overseeing the Continuum of Care and convener of A Home for Everyone and the SHS Measure; 4) system-wide training to support the implementation and provision of equity-focused service practices, and capacity building to expand the homeless system of care's network of culturally-specific providers, strategies, and services; and 5) information and referral services, coordinated access, and similar services to make homeless services easier to access and tailored to the needs of multiple sub-populations.

Safety off and on the Streets - The basic safety of people experiencing homelessness requires funding a full range of emergency night and day shelter options that offer access to critical hygiene, health, and housing services. Safety off the Streets programming includes population-specific shelter options for survivors of domestic violence, adult-only households, families, and youth. It also includes alternative shelter options, safety on the streets survival and outreach, along with winter and severe weather shelter.

Housing Placement and Retention - For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, housing placement and retention support staffing, and access to income acquisition assistance. Through this programming, often referred to as "rapid rehousing," each year thousands of survivors of domestic violence, seniors, adults, women, families, youth, and veterans are housed and/or retained in housing.

Supportive Housing - Permanent supportive housing serves those with long-term disabilities, including chronic health conditions, mental illness, and addictions, who have experienced, or are at risk of, long-term or cyclical homelessness. It combines ongoing wrap around supportive services with long-term rental assistance to ensure housing affordability. Transitional supportive housing serves those who require limited duration intensive services and are at high risk of becoming chronically homeless. With the SHS Measure supportive housing services this will be an area of significant growth.

Diversion - Diversion programs vary by implementation, but have in common the assessment of an individual who is facing living on the streets or in shelter to determine whether they have a housing option they could access with a modest, one-time, financial and/or staffing investment.

Income Acquisition - Employment programs assist households experiencing homelessness or housing instability by offering a combination of housing assistance and access to a range of culturally specific workforce supports. Benefits programs support households to gain access to state and federal financial benefits.

Budget Overview

The FY 2022 Joint Office of Homeless Services (JOHS) Proposed budget is \$149.5 million, a \$32.4 million increase from the FY 2021 Adopted budget. The FY 2022 budget is comprised of \$27.8 million of County discretionary funds (General Fund, Tax Title, and Video Lottery), or 18.6% of the total. The remaining \$121.7 million, or 81.4%, of the budget comes from Other Funds.

The JOHS's \$121.7 million in Federal, State, and local revenue is a \$33.0 million increase over the FY 2021 budget. Three factors largely explain this increase. First, there is a \$51.6 million increase in the Supportive Housing Fund due to the passage of the Metro Supportive Housing Services Measure (SHS Measure) in May 2020. City of Portland General Fund increased \$4.8 million, mainly due to \$2.0 million of one-time-only funds for shelter capital and \$2.2 million related to the Portland Police Bureau's Service Coordination Team. Offsetting both those increases is a \$23.5 million decrease of funds related to the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. The JOHS has assumed that the Federal Emergency Management Agency (FEMA) will reimburse FY 2021 costs in an amount that will allow \$18.4 million of CARES funds to be carried over to FY 2022, funding one-time-only continuation of existing COVID-19 activities for the first half of FY 2022 (30090-92).

The FY 2022 budget funds 70.00 full time equivalent positions (FTE). The 38.00 FTE increase is largely due to the SHS Measure, which supports 35.00 FTE. In addition, 3.00 FTE have been added for human resources and operational support, funded with \$450,000 of new, ongoing County General Fund and \$141,000 of City of Portland General Fund (30000C).

Shelter capital funds make up \$7.6 million of the FY 2022 budget. \$2.1 million of one-time-only County capital funds appropriated in FY 2019 are carried into FY 2022 because the planned projects are still in progress (30208A). Also, \$2.0 million of one-time-only City of Portland funds (30208A) and \$3.5 million of ongoing SHS Measure funds (30208B) are allocated to shelter capital.

The JOHS also has debt service budgeted in FY 2022 due to the repayment of a \$3.0 million interfund loan approved in FY 2021 and \$20,000 interest.

A list of programs funded as one-time-only can be found in the Budget Director's message.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	27.00	38.50	32.00	70.00	38.00
Personnel Services	\$4,095,465	\$6,598,383	\$8,883,877	\$13,304,583	\$4,420,706
Contractual Services	67,385,124	81,261,518	92,460,345	116,713,102	24,252,757
Materials & Supplies	1,902,512	13,812,205	12,161,848	6,946,753	(5,215,095)
Internal Services	2,860,887	1,995,284	1,385,697	1,995,195	609,498
Capital Outlay	185,742	7,029,902	2,200,000	7,550,000	5,350,000
Debt Service	0	0	0	3,020,000	3,020,000
Total Costs	\$76,429,729	\$110,697,292	\$117,091,767	\$149,529,633	\$32,437,866

Successes and Challenges

The most significant successes for the Joint Office of Homeless Services (JOHS) over the last year are in responding to the COVID-19 pandemic and completing the Local Implementation Plan (LIP) for the Metro Supportive Housing Services Measure (SHS Measure) and beginning Year 1 implementation planning. As described in more detail on the following page, in March of 2020, working with County Public Health and Emergency Management, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. This effort was successful in preventing a serious COVID-19 outbreak across the homeless services system of care and in responding to the economic hardship placed on the community through the distribution of over \$30 million in rent and household assistance. None of this would have been possible without the dedication and tireless effort of JOHS staff.

As mentioned in the JOHS Overview, in May of 2020, voters approved the Metro Supportive Housing Services Measure, which will provide an ongoing source of funding for rental assistance and support services to reduce chronic and episodic homelessness through strategies that lead with racial equity. The SHS Measure required an LIP to guide SHS Measure planning and implementation, and ensure the most effective investment of funding at the county and regional levels. After months of community engagement, the JOHS drafted an LIP that was unanimously approved by the County Board and, in February, by the Metro SHS Measure Oversight Committee. Approval of the LIP is a huge milestone that has allowed the JOHS to move forward with budgeting for, and extensive inter-departmental and interjurisdictional planning needed to launch, a broad range of critical new programs in FY 2022.

The most significant challenges facing the homeless services system of care are the ongoing impacts of COVID-19, rates of inflow into homelessness, and the affordable housing market, all of which have disparate impacts on BIPOC. One of the most significant challenges facing the JOHS efforts to end homelessness has long been the rate of inflow into homelessness, in particular among BIPOC and people with serious disabling conditions and extremely low incomes. This challenge threatens to grow significantly as a result of COVID-19 and its economic impact on extremely low-income people and Communities of Color.

The other significant challenge facing the JOHS is the need to rapidly but intentionally increase the capacity of the Office, of JOHS's regional jurisdictional partners, and its non-profit service providers – in particular JOHS's culturally specific providers – to deliver on the tremendous promise of the SHS Measure. Rapid growth is challenging, but it is necessary in order to ensure that the voter-approved funds begin alleviating the homelessness crisis as soon and as significantly as possible.

COVID-19 Impacts

In March of 2020, working with County Public Health and Emergency Management, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. Since then, the JOHS has led countywide efforts to protect these vulnerable community members from the potentially devastating physical and economic impacts of COVID-19. Efforts include: (1) providing substantial financial and technical assistance to the community's network of homeless services providers to minimize service disruptions and enable the safe provision of services; (2) dramatically expanding coordinated outreach and supplies distribution (survival gear and personal protective equipment) to the unsheltered population; (3) reorganizing and expanding the emergency shelter system to allow for physical distancing and non-congregate motel sheltering of individuals at high-risk of serious illness or death from COVID-19; (4) operating voluntary isolation motels for individuals who become infected with COVID-19 or need to quarantine; and (5) working with partner agencies, including the Department of County Human Services (DCHS) and the Portland Housing Bureau (PHB), to distribute more than \$30 million in rent and household assistance. Because of capacity limitations among community based service providers during the pandemic, the JOHS has hired more than 100 limited duration employees to directly operate physical distancing shelters and voluntary isolation motels opened in response to the pandemic.

The impact to the JOHS staff of responding to the pandemic's threat to people experiencing homelessness cannot be overstated. Regardless of their role in the office, every staff person has not only had to adapt their work to make certain there would be no interruption in critical services during the pandemic, they were also asked to take on new work and additional assignments as part of the COVID-19 response. They did this even as many also experienced significant direct impacts from COVID 19 in their personal lives. It has been a very difficult year, and a year that once again highlighted the deep commitment of the staff to those experiencing homelessness in the community.

The JOHS FY 2022 budget funds a continuation of support for community based service providers, non-congregate motel shelters and voluntary isolation motels, and coordinated outreach and supplies distribution to the unsheltered population through December of 2021. With the forthcoming broad distribution of COVID-19 vaccinations and presumed widespread immunity, the JOHS hopes to return the homeless services system to relative normalcy in the second half of FY 2022. However, the transition back to a new normal will take time and the community will continue facing the economic impacts of the pandemic throughout FY 2022 and beyond, and that is particularly true for those who are struggling to pay rent. The most recent estimates are that between 12% and 15% of renter households have been unable to pay their rent each month, which is up to 20,000 area households. The JOHS will continue working to secure additional resources for rent assistance and coordinating the distribution of available funds with system partners.

Diversity, Equity, and Inclusion

The Joint Office of Homeless Services (JOHS) has taken numerous steps to realize the A Home for Everyone (AHFE) goal of eliminating the disproportionately high rates of homelessness among People of Color through its community planning and contracting practices, including: (1) improving data collection and outcome reporting using inclusive racial identities; (2) creating standards of practice for all contractors that include cultural responsiveness and/or culturally specific service provision; (3) including a requirement for organizational equity assessments, plans, and progress reporting in all contracts; (4) prioritizing and increased funding to culturally specific organizations through local procurement processes and prioritization of culturally specific programs in competitive Federal applications; and (5) prioritizing staff support to the AHFE Equity Committee and the implementation of the AHFE equity lens in all AHFE planning efforts. The JOHS has also dedicated significant time to increasing the office's internal capacity to lead with race, including through implementation of the Multnomah County Workforce Equity Strategic Plan (WESP). That internal work includes a chartered equity committee, monthly equity-focused all staff meetings, affinity groups, and staff training, as well as changes in job descriptions, recruiting, selection, and onboarding practices. The JOHS also continues to be active in countywide racial equity policy development and training efforts.

Looking ahead, implementation of the Metro Supportive Housing Services Measure (SHS Measure) represents a tremendous opportunity to further advance a commitment to racial equity. The SHS Measure calls on the County to end homelessness and to do so by first reaching BIPOC who are overrepresented in the populations of people experiencing chronic and episodic homelessness. The SHS Measure, consistent with the values of the JOHS and AHFE, requires that all planning work center the voices of people with lived experience, especially from BIPOC communities. The SHS Measure Local Implementation Plan (LIP), adopted by the County Board to guide SHS Measure fund investments, emphasizes the importance of expanding the number and capacity of culturally specific service providers, and expanding funding to those providers, as critical strategies to eliminate racial disparities in homelessness. The FY 2022 JOHS budget includes significant investments that further these commitments.

Joint Office of Homeless Services

The following table shows the programs that make up the Joint Office's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Administration & System Support					
30000A	Joint Office of Homeless Services Administration and Operations	\$1,341,362	\$180,061	\$1,521,423	5.00
30000B	Joint Office of Homeless Services Administration and Operations - Metro Measure Expansion	0	3,250,441	3,250,441	5.00
30000C	Joint Office of Homeless Services Administration and Operations - Human Resources/Operations Support	450,000	140,958	590,958	3.00
30001A	Business Services	881,458	0	881,458	6.00
30001B	Business Services - Metro Measure Expansion	0	1,064,876	1,064,876	4.00
30002A	Data, Research, & Evaluation	256,295	601,259	857,554	6.00
30002B	Data, Research, & Evaluation - Metro Measure Expansion	0	431,822	431,822	3.00
30003A	Policy & Planning	0	469,363	469,363	3.00
30003B	Policy, Planning, & Regional Coordination - Metro Measure Expansion	0	2,957,562	2,957,562	4.50
30004A	Equity-Focused System Development & Capacity Building	111,842	0	111,842	1.00
30004B	Equity-Focused System Development & Capacity Building - Metro Measure Expansion	0	6,767,363	6,767,363	1.50
30100A	System Access, Assessment, & Navigation	383,147	1,257,812	1,640,959	2.00
30100B	System Access, Assessment, & Navigation - Metro Measure Expansion	0	2,448,569	2,448,569	3.00
Safety off and on the Streets					
30200	Safety off the Streets - Adult Shelter	338,576	9,568,448	9,907,024	0.50
30201	Safety off the Streets - Women's Shelter	19,500	2,492,600	2,512,100	0.00
30202	Safety off the Streets - Alternative Shelter for Adults	0	342,850	342,850	0.00
30203	Safety off the Streets - Family Shelter	1,206,472	1,376,700	2,583,172	1.00
30204	Safety off the Streets - Domestic Violence Shelter	1,130,298	526,720	1,657,018	0.50
30205	Safety off the Streets - Youth Shelter	1,645,976	249,460	1,895,436	0.50
30206	Safety off the Streets - Winter Shelter & Severe Weather	553,720	2,400,346	2,954,066	0.00
30208A	Safety off the Streets - Emergency Shelter Strategic Investment	2,050,000	2,000,000	4,050,000	0.00

Nondepartmental

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Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Safety off the Streets (cont.)					
30208B	Safety off the Streets - Emergency Shelter Strategic Investment - Metro Measure Expansion	0	3,500,000	3,500,000	0.00
30209	Safety off the Streets - Metro Measure Expansion	0	3,750,000	3,750,000	3.50
30210	Safety on the Streets	60,797	514,307	575,104	1.00
Housing Placement & Retention					
30300	Housing Placement & Retention - Adults & Women Households	1,371,706	4,105,877	5,477,583	1.50
30301A	Housing Placement & Retention - Homeless Families	3,330,568	1,364,646	4,695,214	1.00
30301B	Housing Placement & Retention - Homeless Families - Metro Measure Expansion	0	1,375,000	1,375,000	0.00
30302	Housing Placement & Retention - Placement out of Adult Shelter	70,870	2,344,020	2,414,890	0.00
30303	Housing Placement & Retention - Domestic Violence	1,865,598	1,548,325	3,413,923	0.50
30304A	Housing Placement & Retention - Seniors (Metro/ Kaiser 300)	0	1,600,000	1,600,000	0.00
30304B	Housing Placement & Retention - Seniors - Metro Measure Expansion	0	2,000,000	2,000,000	0.00
30305	Housing Placement & Retention - Medical/Aging	0	618,010	618,010	0.00
30306	Housing Placement & Retention - Youth Services	2,890,741	1,725,204	4,615,945	0.50
30307	Housing Placement & Retention - Veterans	177,730	643,390	821,120	0.00
30308	Housing Placement & Retention - Metro Measure Expansion	0	2,196,060	2,196,060	1.50
Supportive Housing					
30400A	Supportive Housing	1,524,210	6,558,990	8,083,200	2.00
30400B	Supportive Housing - Metro Measure Expansion	0	3,712,807	3,712,807	6.00
30400C	Supportive Housing - Metro Measure Expansion - Local Bond Units and Site-Based Commitments	0	3,500,000	3,500,000	0.00
30400D	Supportive Housing - Metro Measure Expansion - Countywide Coordination	0	1,330,000	1,330,000	3.00
30401A	Supportive Housing - Behavioral Health/Medical Housing	0	4,368,375	4,368,375	0.00
30401B	Supportive Housing - Behavioral Health/Medical Housing - Metro Measure Expansion	0	3,040,000	3,040,000	0.00

Nondepartmental

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Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Supportive Housing (cont.)					
30401C	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team	0	2,159,003	2,159,003	0.00
30402	Supportive Housing - Local Long Term Rental Vouchers	393,890	425,830	819,720	0.00
30403	Supportive Housing - Families	652,270	0	652,270	0.00
30404	Supportive Housing - Visitor Development Funds	0	1,546,563	1,546,563	0.00
Diversion					
30500	Diversion Services	1,415,670	1,381,700	2,797,370	0.00
Employment					
30600	Employment Programs	0	1,358,260	1,358,260	0.00
COVID-19 Response & Recovery					
30090	COVID-19 Emergency Response - Physical Distancing & Medical Isolation Shelter	0	15,279,200	15,279,200	0.00
30091	COVID-19 Emergency Response - Safety on the Streets Outreach	0	500,000	500,000	0.00
30092	COVID-19 Emergency Response - Partner Agency Support	0	2,629,160	2,629,160	0.00
30700A	COVID-19 Recovery - Placements out of Shelter - Metro Measure Investment	0	3,000,000	3,000,000	0.00
30700B	COVID-19 Recovery - Alternative Shelter for Adults - Metro Measure Investment	0	3,000,000	3,000,000	0.00
30700C	COVID-19 Recovery - Emergency Rent Assistance - Metro Measure Investment	0	2,805,000	2,805,000	0.00
30700D	COVID-19 Recovery - Employment - Metro Measure Investment	0	3,000,000	3,000,000	0.00
Total Joint Office of Homeless Services		\$24,122,696	\$125,406,937	\$149,529,633	70.00

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Department: Nondepartmental **Program Contact:** County Chair, Deborah Kafoury
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Chair is the Chief Executive and Personnel Officer of Multnomah County, leading the organization's efforts to create a community where anyone who needs help can find it, everyone shares in opportunity and the most vulnerable among us are protected. With both legislative and executive responsibilities, the Chair sets the County's strategic policy direction and priorities that are aimed at serving the community equitably and effectively, and works closely with the Board of County Commissioners to implement them as mandated by the Home Rule Charter. All departments and non-departmental offices, including the Office of Diversity and Equity, Office of Sustainability, Communications, Government Relations, the Local Public Safety Coordinating Council, Office of Community Involvement, and the Office of the Board Clerk, report to the Chair.

Program Summary

The Chair oversees a \$2 billion budget and more than 6,000 employees. Responsibilities include: developing an executive budget, appointing department directors, overseeing contracts and financial instruments, presiding over the Board of County Commissioners meetings, executing policies and ordinances adopted by the Board.

The COVID-19 pandemic and heightened calls for racial justice highlighted Multnomah County's responsibility to address systemic inequities that disproportionately harm Black, Indigenous and other people of color. Many of the Chair's long-held priorities, including preventing and ending homelessness, creating family stability, providing accessible healthcare to underserved populations, and reducing the use of incarceration while increasing the use of diversion programs, are aligned with the County's role in helping to build a more equitable community. Acknowledging that those who experience inequities must be a key part of developing solutions, the Chair is committed to continuing to engage with and listen to the community.

During FY 2022, Chair Kafoury will focus on the following priorities:

- Invest equitably in ongoing COVID-19 response programs and services, and ensure that federal relief funds are allocated in a way that prioritizes communities most impacted by the virus.
- Identify service and program areas that must be prioritized as new, more stable revenue streams start to come online.
- Rapidly expand access to the housing and support services we know will end people's homelessness.
- Continue to lead efforts that transform the criminal legal system and direct new investments toward programs that support diversion and reentry, and promote healing.
- Identify and mobilize public health strategies geared towards eliminating health disparities perpetuated by systemic racism by leveraging County departments and their respective roles in achieving health equity.
- Continue investments in programs that support children and youth and family stability.
- Continue to champion and implement Workforce Equity Strategic Plan strategies that move the organization towards greater safety, trust and belonging.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Ensure broad community input by conducting community listening sessions and budget hearings.	18	18	20	20
Outcome	Engage constituents through timely and meaningful responses to emails, phone calls and meeting requests.	95%	100%	90%	100%
Output	Proactively communicate with residents through a regular community newsletter	18	12	18	14
Outcome	Meet fiscal year countywide Workforce Equity implementation deadlines.	N/A	100%	90%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

The Multnomah County Chair and Commissioner offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,491,392	\$0	\$1,578,199	\$0
Contractual Services	\$15,280	\$0	\$15,580	\$0
Materials & Supplies	\$57,897	\$0	\$84,020	\$0
Internal Services	\$205,844	\$0	\$211,101	\$0
Total GF/non-GF	\$1,770,413	\$0	\$1,888,900	\$0
Program Total:	\$1,770,413		\$1,888,900	
Program FTE	9.15	0.00	9.15	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2021: 10000 Chair's Office

Department: Nondepartmental **Program Contact:** Sharon Meieran
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Meieran serves as one of five elected members that make up the governing body of Multnomah County, representing District 1. District 1 includes areas west of the Willamette River, as well as the inner east side of Portland south of Interstate 84. Her responsibilities include adopting a balanced budget, setting and advancing policy priorities, and responding to the needs and concerns of her district. She works to make Multnomah County a place where everyone can thrive by supporting programs and policies that allow residents to be safe, healthy, and live with dignity.

Program Summary

Commissioner Meieran is working on issues including: monitoring the county's ongoing COVID-19 pandemic response; improving access to quality behavioral health services; supporting public safety system innovations to reduce recidivism and promote alternatives to costly incarceration; reducing homelessness through housing opportunity, supportive services, and harm reduction approaches; implementing recommendations from a feasibility study of municipal broadband in Multnomah County; collaborating with her colleagues on major construction and infrastructure projects in District 1; and advocating for policies that decrease risks stemming from climate change and a potential major earthquake. She prioritizes programs that provide meaningful services to Multnomah County residents and have clear and measurable goals. She is also a strong advocate for effective legislation and adequate state and federal funding for local programs.

During the FY 2022 budget process, Commissioner Meieran will prioritize the needs of our most marginalized residents and focus on the intersection of housing and homelessness, public health, and community safety. She will continue to spearhead efforts to improve behavioral health, focusing on effective, evidence-based services, peer support, integration with housing, quality data, and connection to other aligned systems. She will continue to address the needs of veterans, older adults, and people with disabilities, and she will actively seek opportunities to improve our resilience in an emergency, including through partnerships with others in the region. As the Co-Chair of the Association of Oregon Counties (AOC) Health and Human Services Steering Committee, she will champion Multnomah County's interests. Through all of this work, she will center the need to enact policies that address racial injustices, health inequities, and other disparities that disproportionately harm communities of color. She will strive to consistently promote inclusive decision-making that involves those most impacted by policy and budget decisions. She will work to apply these considerations and priorities to routine county business, as well as the region's ongoing COVID-19 pandemic response.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns.	27.7%*	94%	44.3%**	94%
Outcome	Provide testimony and meet directly with state and federal legislators for priority issues.	18 meetings	13 meetings	13 meetings	13 meetings
Output	Conduct or partner on twice quarterly outreach events.	17 events	15 events	15 events	15 events
Output	Hours spent proactively connecting with District 1 constituents by meeting them where they are.	75 hours	52 hours	52 hours	52 hours

Performance Measures Descriptions

1) Timely response is 10 business days. *In Q4 of FY20 the District 1 office saw an 1800% increase in constituent correspondence compared to Q1-Q3 that impacted our ability to meet this goal. **In Q1 of FY21 we saw more than an 8500% increase in correspondence requiring response compared to the same time period in FY20. 2) Priority issues include the County's legislative agenda and other emerging issues. 3) At least 4 events on mental health 4) Output includes neighborhood meetings, community events and other in-district connections (including virtual).

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$578,748	\$0	\$594,916	\$0
Materials & Supplies	\$41,712	\$0	\$45,432	\$0
Internal Services	\$83,847	\$0	\$84,352	\$0
Total GF/non-GF	\$704,307	\$0	\$724,700	\$0
Program Total:	\$704,307		\$724,700	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10001 BCC District 1

Department: Nondepartmental **Program Contact:** Susheela Jayapal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Susheela Jayapal serves 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 serves District 2, which includes North, Northeast, and parts of East Portland. Commissioner Jayapal is committed to ensuring racial equity, promoting effective evidence-driven programs and services, and engaging in community-driven policy. To learn more about Commissioner Jayapal's office visit the website at <https://multco.us/commissioner-jayapal>.

Program Summary

The COVID pandemic and the uprising for racial justice that followed the murder of George Floyd have highlighted the deep inequities faced by Black, Indigenous and People of Color and immigrants and refugees. These overlapping crises have also highlighted the critical role played by Multnomah County in providing a social safety net for those most impacted, and the importance of our role as the Local Public Health Authority. The lessons learned during this unprecedented year must inform all of our work as we move through and out of the pandemic. The objective is not to return to what seemed normal, but rather to apply those lessons and rethink our systems in ways that will move us toward equity and justice.

Commissioner Jayapal continues to focus on homelessness and affordable housing, public safety, youth employment and workforce development, and environmental justice. During the 2022 budget process, she will prioritize programs and strategies that address racial inequities, focus on proven prevention, protect our most vulnerable residents, and deliver results. Recognizing that we cannot achieve equity for the community we serve if our own employees do not experience equity and belonging in their workplace, the Commissioner is committed to monitoring and supporting the progress of the Workforce Equity Strategic Plan.

Commissioner Jayapal chairs the Multnomah Sex Trafficking Collaborative and co-chairs The Gateway Center for Domestic Violence Council as well as the Domestic Violence Fatality Review Committee. She is the liaison to the Regional Arts and Culture Council (RACC), the Metro Advisory Policy Committee (MPAC), the Workforce Development Board (Worksystems), Walnut Park Redevelopment Project, and Multnomah County's Audit Committee. She is also a member of the Metro Supportive Housing Services Measure Oversight Committee. In 2020 she chaired the Joint Task Force on Supporting Business in Reducing Diesel Emissions.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Community engagement and constituent outreach via meetings and events.	14	18	13	12
Outcome	Ongoing responsiveness to all County departments	100%	100%	100%	100%
Output	Respond to constituent emails, phone calls and meeting requests in a timely manner.	100%	100%	100%	100%
Outcome	Use of leading with race framework in all policy and community work.	N/A	N/A	N/A	100%

Performance Measures Descriptions

1) Measured by the number of constituent coffees, neighborhood meetings and community events hosted, attended or led by Commissioner Jayapal either virtually or in person. 2) Measured by the percentage of department meetings, briefings and communication requested and completed. 3) A timely response is within 10 days. 4) New measure for FY 2022.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$554,255	\$0	\$588,423	\$0
Contractual Services	\$13,800	\$0	\$14,070	\$0
Materials & Supplies	\$51,376	\$0	\$37,855	\$0
Internal Services	\$86,172	\$0	\$84,352	\$0
Total GF/non-GF	\$705,603	\$0	\$724,700	\$0
Program Total:	\$705,603		\$724,700	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10002 BCC District 2

Department: Nondepartmental **Program Contact:** Jessica Vega Pederson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Commissioner Jessica Vega Pederson is one of five elected officials who form the governing body of Multnomah County. She represents District 3, comprising much of SE Portland. Commissioner Vega Pederson focuses on serving her constituents and the needs of East Portland while embracing the County's mission, vision and values of equity, sustainability, inclusivity, social justice, health, public safety, integrity and innovation. To learn more please visit <https://multco.us/commissioner-vega-pederson>

Program Summary

As the lone locally elected official designated with representing East Portland locally, Commissioner Jessica Vega Pederson takes her responsibilities to serve this part of our region very seriously. The Commissioner's top priorities include addressing the disparities and inequities affecting District 3, as well as low income and communities of color generally, such as: the lack of transportation options, the need for affordable housing, access to affordable preschool and child care, and mitigating the impacts of climate change and pollution on front line communities.

To address these issues, Commissioner Vega Pederson championed passage of the Preschool for All referral, which will provide free, universal preschool to all 3 and 4 year olds in Multnomah County in the coming years. The Commissioner is working to ensure a smooth and timely implementation of Preschool for All. She also serves on the Portland Children's Levy allocation committee, which awards nearly \$19 million annually in programs touching on early childhood, hunger relief, mentorship, after school activities, child abuse prevention and supports for foster kids.

Commissioner Vega Pederson has also led the County's efforts to combat climate change and pollution, co-sponsoring the County's #100by50 and Environmental Justice resolutions, as well as the County's ordinance regulating wood smoke. She also serves as the County's liaison to the Advisory Committee on Sustainability and Innovation, which provides guidance to the County on sustainability issues affecting our community.

The Commissioner serves on several transportation committees, including the Joint Policy Advisory Committee on Transportation and the TriMet Transit Advisory Committee, where she advocated for expanded service to east Portland, as well as converting the TriMet fleet to electric buses. She also co-chairs the Earthquake Ready Burnside Bridge feasibility project, which aims to create a resilient lifeline crossing over the Willamette River in the event of a major earthquake.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	State/Federal advocacy for transportation, homelessness, housing, and environmental protection.	N/A	8	12	12
Outcome	Respond to all constituent emails, phone calls, and meeting requests in a timely manner.	100%	100%	95%	100%
Output	Community engagement and constituent outreach via neighborhood meetings and community events.	17	12	14	12
Output	Convene, attend or participate in meetings on preschool or childcare needs and policy.	N/A	N/A	N/A	8

Performance Measures Descriptions

As District 3 continues to work on preschool and early learning, the office will convene, attend or participate in 8 meetings this FY focused on Preschool for All implementation and/or childcare. The office will continue its community engagement and constituent outreach events, either in person or virtually. It will also maintain its timely response to constituent inquiries and its federal and state advocacy, meeting with lawmakers, community groups and advocacy organizations.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$592,184	\$0	\$606,229	\$0
Materials & Supplies	\$25,983	\$0	\$34,110	\$0
Internal Services	\$85,331	\$0	\$84,361	\$0
Total GF/non-GF	\$703,498	\$0	\$724,700	\$0
Program Total:	\$703,498		\$724,700	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10003 BCC District 3

Department: Nondepartmental **Program Contact:** Lori Stegmann
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Lori Stegmann is one of five elected members that comprise the governing body of Multnomah County, representing District 4 in East County. As a member of the board of County commissioners, Commissioner Stegmann is responsible for adopting a balanced budget, setting policy, and effectively representing her district. Commissioner Stegmann is committed to engaging the community, operating in an open and transparent manner, and responding to the needs of constituents in a timely manner. For more information, please visit: <https://multco.us/commissioner-stegmann>

Program Summary

Commissioner Stegmann's office focuses on place-based anti-poverty strategies and efforts to increase economic mobility without displacement. This vision guides involvement in conversation about East County growth and continued investment. The core value of this is to mitigate the impacts of poverty and negative systemic interactions for all residents of East Multnomah County.

Specific policy areas include: increasing housing stability and affordability, improved access to health and human services, reducing disparities for communities of color and residents involved in the justice system, and effective, ongoing conversations with East County communities about coordination of future growth strategies.

Commissioner Stegmann is chair of the East Multnomah County Transportation Committee, co-chair of the jail population subcommittee of the Local Public Safety Coordinating Council, and Multnomah County's lead convener of the East County Caring Community. She represents Multnomah County through leadership with Greater Portland, Inc., East Metro Economic Alliance, Visitor's Development Fund, the Library Advisory Board, the Commission on Economic Dignity and the NE Multnomah County Community Association. Appointed to the Association of Oregon Counties board and the Governor's Metro Regional Solutions leadership team, Commissioner Stegmann continues to bring East County needs to regional and state resource discussions.

She continues her leadership on the National Association of Counties Economic Mobility leadership cohort examining best practices and policies to address inequities in counties across the United States and bringing those efforts home to East Multnomah County. Commissioner Stegmann is committed to implementing the Equity and Empowerment Lens in all policy discussions and decisions that may disproportionately impact communities who are underrepresented in those discussions.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Primary Measure	2,500	2,500	2,500	2,500
Outcome	Increase in awareness of East County issues	75%	75%	75%	75%
Output	Number of meetings convened in East County	30	30	30	30
Outcome	Increase in knowledge of East County resources	75%	75%	75%	75%

Performance Measures Descriptions

1) Measured by the number of individuals involved in topic-specific meetings, gathered through mailing lists and sign-in sheets. 2) Measured by surveys administered at monthly issue forums. 3) Measured by the number of publicized and completed meetings hosted or led by Commissioner Stegmann and her staff. 4) Measured by surveys administered at monthly issue forums.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$590,507	\$0	\$619,933	\$0
Contractual Services	\$3,000	\$0	\$0	\$0
Materials & Supplies	\$26,452	\$0	\$21,040	\$0
Internal Services	\$83,914	\$0	\$83,727	\$0
Total GF/non-GF	\$703,873	\$0	\$724,700	\$0
Program Total:	\$703,873		\$724,700	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10004 BCC District 4

Department: Nondepartmental **Program Contact:** Jennifer McGuirk
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Auditor is elected by voters countywide and answers to the people who live in Multnomah County. The mission of the Auditor's Office is to ensure that County government is efficient, effective, equitable, transparent, and fully accountable to all who live in our county. To meet this mission, we conduct performance audits and special studies that provide accountability to the public and help to improve Multnomah County programs, services, and operations.

Program Summary

County Charter requires the County Auditor to perform duties including conducting performance audits of all county operations and financial affairs, as well as studies intended to measure or improve the performance of county efforts. Since 2007, the Office has operated the Good Government Hotline for employees and the public to report potential fraud, waste, or abuse. Per County Code, the Auditor's Office provides technical and clerical support to the Audit Committee, which is a liaison to the Board of County Commissioners, management, and the external auditor for the external financial audits required under Oregon law. All of our reports and audit schedule are online.

Guided by a commitment to equity, the Auditor prioritizes auditing county programs that directly impact people's health and safety. Audits involve hundreds of hours of work, including research, interviews, onsite observations, and data analysis. Auditors use an equity lens tool in every step of the work, from audit planning through the development of recommendations. For example, our audit process includes identifying community groups affected by an audit, engaging thoughtfully with those groups, and providing acknowledgment to them about how their knowledge and experiences shaped audit objectives, findings, and/or recommendations. Audit work includes a comprehensive fact-checking process. Based on sufficient, appropriate evidence, we arrive at logical conclusions. We acknowledge the good work taking place in county programs and identify impediments to achieving the County's mission to help people. We develop recommendations that are meaningful to community members, provide county leaders with information to help build policies that support racial equity and other forms of equity, and support continuous improvement.

In FY 2022, we will complete Commissioner District apportionment. We do this in accordance with County Charter 3.15, state guidance, and the Voting Rights Act to ensure that districts are not drawn for the purpose of diluting the voting strength of any language or ethnic minority group.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of audit reports and special studies issued.	8	6	5	6
Outcome	For reports with recommendations, percent with at least one rec. focused on supporting racial equity.	N/A	N/A	N/A	100%
Outcome	Recommendations in progress or implemented within five years.	95%	92%	92%	94%

Performance Measures Descriptions

The first output measure includes reports on audits, special studies, and annual reports on the Good Government Hotline and the Auditor's Office's work. The second output measure ensures that audit reports will consider and support equity. The outcome measure reports the percentage of audit recommendations that auditees state are implemented or in progress over a rolling five-year period.

Legal / Contractual Obligation

County Charter 8.10 states "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted government auditing standards [GAGAS]. The auditor may also conduct studies intended to measure or improve the performance of county efforts." GAGAS include continuing education requirements and regular external reviews. Charter requires the Auditor to appoint the Salary Commission and apportion Commission districts. County Code created the Auditor's role to support the Audit Committee.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,466,055	\$0	\$1,503,487	\$0
Contractual Services	\$173,040	\$0	\$176,330	\$0
Materials & Supplies	\$37,248	\$0	\$38,138	\$0
Internal Services	\$152,400	\$0	\$159,745	\$0
Total GF/non-GF	\$1,828,743	\$0	\$1,877,700	\$0
Program Total:	\$1,828,743		\$1,877,700	
Program FTE	8.59	0.00	8.84	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10005A Auditor's Office

In FY 2022 this program offer is increased by 0.25 FTE; 0.88 FTE increased by 0.12 FTE to fund a 1.00 FTE staff assistant and 0.80 FTE increased by 0.13 FTE to fund a 0.93 FTE staff assistant.

Department: Nondepartmental **Program Contact:** Craig Gibons
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Tax Supervising and Conservation Commission (TSCC) carries out statutory mandates (ORS 294.605-710) to oversee budget, debt, and property tax issues of local governments in Multnomah County. TSCC protects and represents public interest, ensures local government compliance with Local Budget Law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance.

Program Summary

The Tax Supervising and Conservation Commission (TSCC), established by the Oregon Legislature in 1919, is an independent and impartial panel of five governor-appointed citizen volunteers that review and monitor the financial affairs of local governments in Multnomah County. The TSCC reviews the budgets of all 43 local governments to ensure compliance with local budget law.

The review and oversight includes checking to see that budgets are balanced, property tax revenue projections are reasonable, and that the budget processes comply with state and local budget laws. TSCC staff works closely with the county assessor's office as a double check that property tax levies are requested and calculated accurately. These efforts reduce violations of local budget law, especially if the error results in a property tax levy that exceeds authority.

Along with their other budget review actions, the TSCC Commissioners monitor the spending and progress of subject jurisdictions' Diversity, Equity and Inclusion (DEI) programs. The Commissioners expect jurisdictions to have performance measures for such programs and they monitor those measures year to year. For those districts for which the Commission holds hearings, they ask at least one and usually multiple questions about the districts' efforts in this area. In addition to its legally mandated oversight role, the TSCC offers budget training and consulting services to member jurisdictions. The Commission has also held workshops highlighting member districts' DEI means and programs.

The Commission considers the whole community to be its primary, if indirect, customers and seeks to make the financial affairs of local governments more transparent and accountable to those living within each community. Funding for the TSCC comes from three sources as directed by ORS 294.632: the County General Fund, member districts, and the state's County Assessment Function Funding Assistance (CAFFA) Grant.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Hold public hearings on subject jurisdiction budgets and property tax ballot measures.	17	13	13	15
Outcome	Reduce the number of recommendations and objections to district budgets	4	6	4	4

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 294.625 (1) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations exceeding 200,000 and are subject to local budget law. (12 Districts) ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC jurisdiction. (29 Districts of which 12 have opted out). The number of non-members has declined as three districts have rejoined TSCC in the last three years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$398,710	\$0	\$400,000	\$0
Contractual Services	\$4,400	\$0	\$6,000	\$0
Materials & Supplies	\$17,100	\$0	\$30,413	\$0
Internal Services	\$3,990	\$0	\$4,787	\$0
Total GF/non-GF	\$424,200	\$0	\$441,200	\$0
Program Total:	\$424,200		\$441,200	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Although not budgeted directly in TSCC, the program is supported by the following countywide revenue:
Revenue from other member districts: \$154,816
Revenue from CAFFA Grant: \$57,158

Significant Program Changes

Last Year this program was: FY 2021: 10006 Tax Supervising and Conservation Commission

Department: Nondepartmental **Program Contact:** Julie Sullivan-Springhetti
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Communications Office is the lead workgroup charged with conveying Multnomah County's values, plans, actions and emergency directives to residents and employees. We do this by accurately researching, writing, photographing and audio and video recording information, news developments and events in a racial equity-centered way, then curating and presenting that information in a timely manner through multiple platforms. As the lead liaison between County leaders and employees and the public, we conduct public engagement, respond to all public records requests, elevate County expertise and work constructively with the media. We provide crisis communications 24/7 for all internal and external emergencies, through the rapid development of messages, graphics and websites.

Program Summary

The Communications Office tells the County's story, and strives to use its funding and services to create accessible materials, engage under-reached audiences and inform employees, the public and policy makers of County initiatives and news developments and their impact through writing, photography, video, audio recordings and graphic design. With that in mind, all our communication strives to provide representation, accessibility and content that reflects the County's values of safety, trust and belonging. We are constantly striving to analyze, lift up and respond to how policies and events impact racial inequities, and other disparate treatment experienced by staff, clients, neighborhoods and partners because of gender, age, disability and language. Our effort to reach a full audience drives decision-making from spotlighting diverse voices in every product, to expanding language translation in graphics, social media and videos, to increasing investments in culturally specific advertising for county initiatives.

The Office creates and maintains content on nearly two dozen websites and amplifies that information on the County's main social media accounts: Facebook, Twitter, Instagram. The Office responds to all media requests, connecting journalists to County leaders and staff. The Communications Office team creates photos, videos and news stories for multco.us and for use by news organizations ranging from culturally specific newspapers and broadcasters to national and international television networks. Staff develop emergency health and safety communications for the public and employees. They support County leadership by developing position statements, op-eds and news releases. The Office develops public education campaigns and convenes public meetings. The staff receive and complete public records requests. The Office also connects all County employees through the weekly Wednesday Wire newsletter. Staff implement the County style guide, assuring a consistent and cohesive brand across the organization.

Key objectives for 2022:

- Increase connections to communities with low use of existing communication channels.
- Increase videos, social media and graphics in multiple languages.
- Support Workforce Equity through news articles and videos lifting up best practices.
- Deepen and diversify the bench of County spokespersons through increased media training and promotion of expertise.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	1,583	1,500	1,510	1,500
Outcome	Number of multi-media videos/projects produced by the office/ multiple languages	83/27	60/10	60/30	60/30
Outcome	Number of Twitter users for the County	36,164	32,700	36,200	36,500
Outcome	Number of Facebook followers for the County	10,298	6,100	10,300	10,300

Performance Measures Descriptions

The performance measure 1 captures traditional media including the impact of COVID-19, while 3 and 4 capture social media reach. The multi-media projects capture the number of videos produced as well as those in multiple languages other than English.

Legal / Contractual Obligation

Meet the spirit and intent of Oregon's public records law ORS 192.410 to 192.505, which governs public bodies and custodians of public records.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,536,140	\$0	\$1,605,149	\$0
Contractual Services	\$11,650	\$0	\$11,880	\$0
Materials & Supplies	\$42,700	\$0	\$43,530	\$0
Internal Services	\$152,585	\$0	\$153,441	\$0
Total GF/non-GF	\$1,743,075	\$0	\$1,814,000	\$0
Program Total:	\$1,743,075		\$1,814,000	
Program FTE	10.50	0.00	10.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10007 Communications Office

Department: Nondepartmental **Program Contact:** Julie Sullivan-Springhetti
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 10007
Program Characteristics:

Executive Summary

Every day, people turn to Multnomah County for help. They need to see a doctor, find a lost pet, update their voter registration, apply for a marriage license, anticipate a bridge closure, or pay their taxes. Increasingly — and at an almost unprecedented pace — they turn to the County in a crisis. They want the latest health and safety guidance, to understand the threat of COVID-19 or wildfire smoke, locate rent and food assistance, find shelter in an emergency. They want to see how taxpayer money is spent, to express their opinion on Board and department initiatives and hold their elected officials accountable. They look to the County to see their community celebrated, defended and welcomed. In almost every case, the Communications Office is on point, connecting people to County services and staff.

Program Summary

The Communications Office creates, curates and publishes accurate, timely information 24/7 to the public and media. We share that information in print and web articles, photos, videos, graphics, social media posts, one pagers, OPeds, media interviews and paid advertising. We work across platforms, hosting public meetings, researching and filling public records requests. We elevate County expertise and work constructively with community partners and journalists.

We strive to create products that reflect the County’s values of safety, trust and belonging. Our effort to reach a full audience drives our decision-making from spotlighting diverse voices in every product, to expanding language translation and accessibility in news, graphics, social media and videos, to increasing investments in culturally specific advertising for county initiatives.

We know we must do more:

- to increase our connections to communities with low use of existing communication channels.
- to offer more videos, social media and graphics in multiple languages.
- to further equity through news articles and videos lifting up best practices.

This program offer includes an additional multimedia specialist and a Spanish language bilingual/bicultural specialist to expand content and outreach across multiple communities that face communication barriers by creating accessible videos, social media posts and earned media for hard-to-reach populations. Increased video capacity increases the speed and range of messages that can be delivered to multiple audiences quickly. The Spanish language position addresses the increasing need to more fully engage the County’s largest culturally specific media audience.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	The number of culturally specific videos produced annually	N/A	N/A	N/A	25
Outcome	The number of Spanish language/bilingual media stories	N/A	N/A	N/A	40

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$307,000	\$0
Materials & Supplies	\$0	\$0	\$33,000	\$0
Total GF/non-GF	\$0	\$0	\$340,000	\$0
Program Total:	\$0		\$340,000	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

The role and duties of the County Attorney are set forth in Multnomah County Code Chapter 25.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$5,393,884	\$0	\$5,703,573
Contractual Services	\$0	\$280,580	\$0	\$285,920
Materials & Supplies	\$0	\$245,931	\$0	\$241,503
Internal Services	\$0	\$552,849	\$0	\$558,644
Total GF/non-GF	\$0	\$6,473,244	\$0	\$6,789,640
Program Total:	\$6,473,244		\$6,789,640	
Program FTE	0.00	26.00	0.00	26.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,473,244	\$0	\$6,789,640
Total Revenue	\$0	\$6,473,244	\$0	\$6,789,640

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: FY 2021: 10008 County Attorney's Office

No significant changes.

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. LPSCC has convened leaders from local governments; public safety, social service and education agencies; private service providers and local communities to collaborate on and improve public safety system outcomes. LPSCC focuses on equity whenever possible by leaning into the requirement that justice reforms and programs must lead with race. The LPSCC staff acknowledge the harm caused by the criminal legal system over the last 400 years, and each project and policy area is evaluated by its impact on BIPOC communities.

Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County Chair Deborah Kafoury and City of Portland Commissioner Jo Ann Hardesty.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations 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 LPSCC office prioritizes racial justice by ensuring leading with race is the lens through which policy development occurs. With the help of data, the staff can also support policy efforts to reduce racial and ethnic disparities in the criminal legal system.

The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system. Examples include: coordination between the public safety and mental health systems, decreasing Racial and Ethnic Disparities, and overseeing the Justice Reinvestment Program (House Bill 3194 from 2013) and MacArthur Foundation's Safety + Justice Challenge. It also oversees the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse, which is a repository for public safety related data.

In FY 2022, LPSCC will fund the following staff: a full-time Executive Director, who coordinates inter-agency public safety policy discussions; and an Executive Assistant, who provides organizational and communications support. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge (SJC), this year focused on reforming the pretrial justice system, LPSCC funds five Limited-Duration Assignment staff.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of data analyses that evaluate racial and ethnic disparities.	N/A	N/A	100%	100%
Outcome	Percentage of new initiatives/projects that consult ODE, including Equity Lens application	N/A	N/A	100%	100%
Output	Number of diversity, equity, and inclusion trainings attended by each LPSCC office staff each year	N/A	N/A	1	1
Outcome	Percentage/number of policy-level projects that include voices of people with lived experiences.	N/A	N/A	80%	80%

Performance Measures Descriptions

The FY 20 Actuals column is N/A because LPSCC is including new performance measures in the FY 2022 budget. ODE is the Multnomah County Office of Diversity and Equity.

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). In FY 2010, Multnomah County's Board of Commissioners transferred responsibility for the administration of DSS-J to the County's LPSCC, which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$747,986	\$0	\$1,125,196
Contractual Services	\$0	\$70,000	\$0	\$98,089
Materials & Supplies	\$0	\$22,377	\$0	\$28,510
Internal Services	\$769,000	\$49,197	\$783,100	\$76,025
Total GF/non-GF	\$769,000	\$889,560	\$783,100	\$1,327,820
Program Total:	\$1,658,560		\$2,110,920	
Program FTE	0.00	2.30	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$496,360	\$0	\$422,700
Other / Miscellaneous	\$0	\$393,200	\$0	\$905,120
Total Revenue	\$0	\$889,560	\$0	\$1,327,820

Explanation of Revenues

This program generates \$36,119 in indirect revenues.
 State Department of Corrections through SB 1145 - \$422,700
 MacArthur Foundation - \$905,120

Significant Program Changes

Last Year this program was: FY 2021: 10009A Local Public Safety Coordinating Council

The FY 2021 budget included a 1.00 FTE project manager split 30/70 between this program and HB 3194 Justice Reinvestment (10009B). In FY 2022, the position was reduced to 0.80 FTE and funded fully in 10009B, which explains the 0.30 FTE reduction in this program offer.

The MacArthur Foundation's Safety + Justice Challenge (SJC) grant is funding additional personnel costs in FY 2022. Compared to FY 2021, which included funding for 3 limited duration staff (data analyst, project manager, and community engagement specialist), the FY 2022 budget includes funding for those three staff, as well as two IT positions designed to support the technology needs of the pretrial reform project.

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). Per the Oregon Criminal Justice Commission, each county's LPSCC is required to be the grant applicant for justice reinvestment funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$217,902	\$0	\$148,641
Contractual Services	\$0	\$470,928	\$0	\$434,048
Internal Services	\$0	\$1,500	\$0	\$4,771
Total GF/non-GF	\$0	\$690,330	\$0	\$587,460
Program Total:	\$690,330		\$587,460	
Program FTE	0.00	0.70	0.00	0.80

Program Revenues				
Intergovernmental	\$0	\$690,330	\$0	\$587,460
Total Revenue	\$0	\$690,330	\$0	\$587,460

Explanation of Revenues

This program generates \$4,771 in indirect revenues.

State HB 3194 Criminal Justice Commission (CJC) - \$587,460

This revenue estimate is based on the amount included in the Governor's budget, and assumes that Multnomah County will receive 17.75% of the statewide allocation for the base/formula funding (\$493,484). The estimate also includes \$93,974 of supplemental funding from the State for this program.

The FY 2022 budget for the Justice Reinvestment Program (HB 3194/3078) totals \$4.7 million across four departments (DCJ, MCSO, MCDA, and LPSCC), which includes \$305,394 of one-time-only carryover funding from the FY 2019-2021 biennium.

Significant Program Changes

Last Year this program was: FY 2021: 10009B HB3194 Justice Reinvestment

The FY 2021 budget included a 1.00 FTE project manager split 70/30 between this program and LPSCC (10009A). In FY 2022, the position was reduced to 0.80 FTE and funded fully in 10009B, which explains the 0.10 FTE addition in this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$200,000
Total GF/non-GF	\$0	\$0	\$0	\$200,000
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$200,000
Total Revenue	\$0	\$0	\$0	\$200,000

Explanation of Revenues

Beginning Working Capital from SB 1145 funding - \$200,000

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Dani Bernstein
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of Community Involvement was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners. The office connects community members with opportunities to serve on advisory boards and committees, with a focus on elevating the voices of communities historically underrepresented in government decision-making. The office's recruitment process prioritizes applicants from communities most impacted by the county's programs and services.

Program Summary

The Office of Community Involvement coordinates programs and activities designed to engage people from Multnomah County's diverse communities and support the County's community involvement programs. The office conducts continual outreach and recruitment to inform communities about opportunities to engage with Multnomah County by attending community events, fostering relationships with community partners and civic leadership programs, and through communications including social media and email.

The office maintains a community contact list for communications and sends out a quarterly e-newsletter with opportunities to volunteer on County advisory groups and participate in public input processes. The office provides a single point of contact for community members interested in volunteering by maintaining lists of advisory committees and other volunteer opportunities, managing inquiry and application processes, referring inquiries from the public to appropriate opportunities and resources, and maintaining a database of active and potential volunteers. The office also hosts an annual volunteer recognition event for all county departments.

The office staffs the volunteer members of the Community Involvement Committee (CIC), including providing support, training and coordination for CIC meetings. The CIC serves as Multnomah County's advisory body on community engagement and involvement. The office also manages the Community Budget Advisory Committee (CBAC) program by leading recruitment to fill vacancies, coordinating CBAC orientation and report submission deadlines, and serving as a resource for county employees who staff CBACs. The office also provides staffing and technical assistance to the County's Central and Nondepartmental CBACs. The office serves as a resource for offices and departments in the development of effective and inclusive community engagement plans, and coordinates a community of practice for county staff who support advisory boards and committees.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of participants in activities who felt time was well spent	92%	90%	90%	90%
Outcome	Percentage of volunteer positions on CIC and CBACs filled	93%	85%	90%	90%
Outcome	Percentage of new CIC & CBAC members who have not previously served on County advisory group	N/A	N/A	N/A	90%
Outcome	Community meetings & events with partners serving historically underrepresented/hard to reach communities	N/A	N/A	N/A	10

Performance Measures Descriptions

Measure 1 is based on an annual survey of CIC and CBAC members. Measures 3 and 4 are new for FY 2022, to better reflect the office's focus on engaging communities historically underrepresented in county decision-making and commitment to recruiting new community members to serve on advisory groups.

Legal / Contractual Obligation

Multnomah County Home Rule Charter Chapter 3.75; Resolution 95-245; Multnomah County Code 3.250-3.253, 3.300-3.306, 25.810-25.830. The County Charter states that the commission “shall appropriate sufficient funds for the operation of the office and the committee.”

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$229,545	\$0	\$243,929	\$0
Contractual Services	\$6,270	\$0	\$6,390	\$0
Materials & Supplies	\$24,931	\$0	\$33,530	\$0
Internal Services	\$42,224	\$0	\$42,581	\$0
Total GF/non-GF	\$302,970	\$0	\$326,430	\$0
Program Total:	\$302,970		\$326,430	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10010 Office of Community Involvement

This year's program offer includes funds to offer stipends to members of the Community Involvement Committee in order to help offset the costs of participation such as transportation, childcare and technology needs.

Department: Nondepartmental **Program Contact:** Dani Bernstein
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Charter Review Committee, comprised of a group of county residents, will convene in 2021 and 2022 to study the county charter and, if necessary, propose amendments to the charter to appear on the 2022 primary and/or general election ballots.

Program Summary

The Multnomah County Home Rule Charter provides that every six years, a Charter Review Committee will be convened for the purpose of making a comprehensive study of the Charter and, if it chooses, to submit Charter amendments to the voters of Multnomah County. The county charter is like our local constitution, creating the structure of county government and outlining the county's powers.

The Charter Review Committee is charged with studying the Charter by all appropriate means including open hearings and meetings, the taking of testimony and interviews. The committee's meetings are open to the public.

Members of the committee are selected by the state senators and representatives of their senatorial districts. The committee has two members from each senate district with a majority of its voters in Multnomah County, and one member for each senate district with less than a majority of its voters in Multnomah County.

The committee is required to present a report to the people and the Board of County Commissioners that includes their findings, conclusions, and recommendations including any amendments the committee proposes to the Charter. All amendments proposed by the committee will be submitted to the voters of Multnomah County at the 2022 primary or general election.

The committee will begin meeting in September 2021 and must conclude its work by August 2022. As required by Charter, the Office of Community Involvement will convene the meetings of the Charter Review Committee. The office will dedicate staff to provide support and technical assistance at all committee meetings and subcommittee meetings, assist the committee with research, develop communications to keep the public informed of the committee's work, ensure the committee meets all required deadlines, and support the committee to be inclusive, accessible and elevate the voices of communities most impacted by county programs and services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of CRC meetings and subcommittee meetings	N/A	N/A	N/A	15
Outcome	Public testimony received verbally or in writing	N/A	N/A	N/A	25
Output	Updates posted to county's public website & social media on work of CRC	N/A	N/A	N/A	10

Performance Measures Descriptions

Performance measure 1 captures the work to support the committee's comprehensive study of the county charter. Performance measures 2 and 3 capture the work to inform and engage the public in the work of the committee and the charter review process.

Legal / Contractual Obligation

Multnomah County Home Rule Charter Chapter 12.40. The County Charter states that the Office of Community Involvement will convene the meetings of the Charter Review Committee, and that the commission “shall appropriate sufficient funds for the Office of Citizen Involvement to carry out its duties herein.”

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$92,180	\$0
Contractual Services	\$0	\$0	\$19,650	\$0
Materials & Supplies	\$0	\$0	\$20,980	\$0
Total GF/non-GF	\$0	\$0	\$132,810	\$0
Program Total:	\$0		\$132,810	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marina Hovious
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of the Board Clerk supports the Board of County Commissioners by managing the Board meetings and providing information on items brought before the Board and the public. The Office is responsible for ensuring that notices of Board meetings, the agendas for the meetings, and any official actions taken are posted for the public. The Office is focused on making this information as accessible as possible.

Program Summary

The Office of the Board Clerk manages all Board meetings, agendas, records, indices, and schedules. It maintains and disseminates information pertaining to adopted resolutions, orders, ordinances and proclamations.

Board Clerks are responsible for the following:

- Notifying internal and external customers of scheduled meetings and cancellations
- Processing, posting, and distributing all agenda submissions and official documentation that result from Board action and directives
- Ensuring access for future internal and external inquiries
- Providing members of the public with agenda, notices of public hearings, and access to public records
- Preserving the official County records both electronically and on paper for perpetuity
- Providing information on upcoming Board items

The Office of the Board Clerk focuses on making the Board meetings and the information it provides accessible to as much of the public as possible. For example, during some public hearings, the Board Clerk ensures that translators are available for a variety of different languages so that members of the public can more easily communicate with the Board. The Office of the Board Clerk also provides live closed captioning during Board meetings and posts videos and transcripts after the meetings. During the COVID-19 pandemic, the Office adapted to provide virtual public testimony so that the public could still engage in the public hearings. By making the information more accessible, the goal is that the meetings will be more equitable for people who communicate in different ways.

The Office pays for the County's memberships in advocacy organizations including the National Association of Counties, Association of Oregon Counties, and Leader's Round Table.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of Board related documents processed (digital files).	4,500	5,000	4,000	4,000
Outcome	Board Meeting Minutes uploaded and available to the public within two weeks.	90%	90%	80%	90%
Outcome	Board adopted resolutions, proclamations, orders & ordinances available to public within 1 week.	90%	90%	100%	95%
Outcome	All Board events have accessibility tools-including captioning and interpretation-available to public*.	N/A	N/A	90%	100%

Performance Measures Descriptions

Board related documents include board packets, proclamations, resolutions, orders, & ordinances. The output of documents processed is lower than previous years due to increased efficiency of documents saved electronically. *A new outcome measure has been added to reflect the County's efforts and goal to ensure all members of our community have the tools to listen and engage with the County Board of Commissioners - amidst new virtual formats that have been adopted in light of the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$299,967	\$0	\$309,462	\$0
Contractual Services	\$33,270	\$0	\$33,910	\$0
Materials & Supplies	\$332,230	\$0	\$300,200	\$0
Internal Services	\$316,080	\$0	\$327,028	\$0
Total GF/non-GF	\$981,547	\$0	\$970,600	\$0
Program Total:	\$981,547		\$970,600	
Program FTE	2.35	0.00	2.35	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10011 Office of the Board Clerk

In 2020, the County added live streaming to YouTube, an online form to receive public comment and budget comments and developed new abilities to accept testimony virtually with language interpretation. These increased community access efforts are now part of program outcome metrics.

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activities in Multnomah County. This includes planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. During events, MCEM will activate the emergency operations center to facilitate the appropriate response using people and resources throughout the county.

Program Summary

The MCEM program focus includes: 1) County preparedness, 2) Intergovernmental and regional preparedness, 3) Community preparedness and resilience and 4) the County's ability to continue critical operations in an emergency situation. MCEM regularly collaborates with 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, faith based groups, volunteer organizations and directly with community members to encourage disaster resilience and create a coordinated response to disasters. MCEM fosters preparedness and community resilience through working relationships with a diverse group of community partner organizations.

Program activity is informed by the Emergency Management Performance Grant (EMPG) work agreement, which includes staff training plans, a rigorous disaster exercise schedule, disaster plan management and coordination with volunteer, State and Federal partners. During an emergency, MCEM activates and manages the County Emergency Operations Center (EOC) 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. In a disaster, 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 it coordinates emergency and disaster declarations. After a disaster, Emergency Management coordinates with State and Federal agencies that provide post-disaster assistance and also guides the community recovery process. Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR).

MCEM can respond to requests from county and city public safety partners and can quickly set up an operations center to respond to county emergencies. MCEM also authors and updates several plans including the County Mitigation Plan and County Emergency Operations.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Annual exercise performance objectives successfully tested.	100%	100%	N/A	N/A
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	N/A	N/A

Performance Measures Descriptions

Outcome: There are 8 eligible funding areas, each with multiple planning activities, in the Emergency Performance Grant (EMPG). This annual measurement covers activities for a competent emergency management program. MCEM coordinates disaster preparedness activities including planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. Measures for FY 2022 are unknown until there is a return to normal operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,277,359	\$309,875	\$1,353,598	\$396,041
Contractual Services	\$138,950	\$305,150	\$141,600	\$585,150
Materials & Supplies	\$124,631	\$416,625	\$127,042	\$656,400
Internal Services	\$516,568	\$7,850	\$510,180	\$12,709
Total GF/non-GF	\$2,057,508	\$1,039,500	\$2,132,420	\$1,650,300
Program Total:	\$3,097,008		\$3,782,720	
Program FTE	8.00	2.00	8.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,039,500	\$0	\$1,650,300
Total Revenue	\$0	\$1,039,500	\$0	\$1,650,300

Explanation of Revenues

This program generates \$12,709 in indirect revenues.
 Emergency Management Performance Grant - \$408,750
 Urban Areas Security Initiative Grants - \$421,650
 State Homeland Security Program - \$779,900
 Hazard Mitigation Grant Program - \$40,000

Due to the COVID-19 response some of this grant funding is carry over from FY 2021 for normal operations.

Significant Program Changes

Last Year this program was: FY 2021: 10012A Office of Emergency Management

The Office of Emergency Management began to respond to COVID-19 in January 2020 and this response continues today. While the office hopes to return to a more normal operation in FY 2022, it is likely to be focusing on COVID-19 response and coordination activities at the beginning of the year. While in a response mode, many of the everyday activities including planning, training, exercises, mitigation, etc. will have limited support. The office also anticipates COVID-19 After Action Report activities to pick up in FY 2022 as response operations diminish, which will also reduce our capability to support more year "typical" activities.

Department: Nondepartmental **Program Contact:** Jeston Black
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of Government Relations represents the Board of Commissioners and county departments before the United State Congress, the Oregon Legislature and local governing bodies to advance Multnomah County's annual state and federal legislative agenda. The office works with smaller cities in Multnomah County to provide insight on County actions and facilitate partnership. These functions are vital in protecting the interests of Multnomah County and its residents.

Program Summary

Government Relations Office services as the primary representative for the County to State and Federal Elected Officials.

The Office of Government Relations works with the Board of Commissioners, County Departments, Regional Partners and Community Groups to advance policy set by the Board of Commissioners at the Federal, State and Local Level. The Office provides policy analysis on Federal and State Legislation.

The Office of Government Relations through partnership with County Departments analysis and tracks impacts that Federal and State Legislation would have on County programs and the people served by those programs. The office does this by conducting

The office also works with other local government partners in the metro region to align priorities and to give other local governments insight on Multnomah County operations and policy.

The Senior Grant Coordinator works across departments and systems to increase the county's capacity to secure, track, and successfully implement competitive grants aligned with the County's mission and values.

Over the past two budget cycles the Office of Government Relations has expanded its work in developing positive partnerships with cities in East County as well as expanding its budget analysis capabilities to better translate budget impacts in impacted communities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Develop and pass a comprehensive legislative agenda	1	1	1	1
Outcome	Provide an annual report that details bill outcomes and progress on county priorities	1	1	1	1
Output	Number of trainings, planning groups, and presentations to increase county-wide competitive grant capacity	24	30	30	30

Performance Measures Descriptions

The adoption of the legislative agenda is the culmination of a broad process of broad consultation with employees, departments, elected officials, advocacy organizations and community groups. The annual report provides transparency and identifies both positive and negative results. The office also focuses on impacts of Legislation on communities in Multnomah County, not just County operations. Planning groups, trainings and presentations ensures broad access to the knowledge, systems and resources necessary for submitting successful grants.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$864,483	\$0	\$889,313	\$0
Contractual Services	\$121,390	\$0	\$123,700	\$0
Materials & Supplies	\$34,637	\$0	\$35,330	\$0
Internal Services	\$67,621	\$0	\$68,257	\$0
Total GF/non-GF	\$1,088,131	\$0	\$1,116,600	\$0
Program Total:	\$1,088,131		\$1,116,600	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10016A Government Relations Office

Department: Nondepartmental **Program Contact:** Jeston Black
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Over the years, Multnomah County has been increasing engagement, consultation, and investments in the American Indian and Alaska Native community living in the County. Multnomah County recognizes a need for continued partnership and policy development that aligns with Multnomah County’s organizational values of leading with race and advancing equitable outcomes in communities of color.

Program Summary

This program funds a new position in the Office of Government Relations, focusing on Tribal relations. This position will enhance the Counties ability to develop services, engagement and policy recommendations that are informed by the priorities and needs of the American Indian/Alaska Native communities living in Multnomah County and Tribal governments. Prior to creation of the position, Government Relations will engage with American Indian/Alaska Native community members, service providers, government entities and other stakeholders to align position goals. The Tribal Relations Liaison will report to the Government Relations Director and will be responsible for duties including: 1) provide guidance and support to increase understanding within the County of American Indian/Alaska Native community culture, customs, and priorities; 2) explore treaty rights that could have policy implications for the County and develop trainings for key staff members; 3) develop a framework to increase engagement and consultation with tribal governments and the local American Indian/Alaska Native community when appropriate; 4) develop and implement the land acknowledgement related work within the County that has been led by the Regional Tribal Relations Collaborative.

Additionally, the position will:

- Represent Multnomah County in relationships with the Tribal governments and the urban Indian community.
- Advise the BOCC, County departments, and Government Relations on Tribal priorities and best practices on engagement.
- Develop protocols around land acknowledgements, consultation, and engagement.
- Examine where county programs and services intersect with the AI/AN community and recommend engagement strategies.
- Serve on local committees or councils that promote cross-jurisdictional collaboration.
- Explore treaty rights and cultural customs and elevate recommendations that lead to more equitable policy development and
- Develop expertise on tribal histories, treaties, protocols, customs and traditions, natural resources, relevant economic enterprises, cultural properties and issues of sovereignty.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Identify, develop, and engage in policy areas that advance equitable Native-centered priorities.	N/A	N/A	N/A	1
Outcome	Develop engagement strategies with Tribal governments and local American Indian/Alaska Native community.	N/A	N/A	N/A	1

Performance Measures Descriptions

Both measures will focus on engagement strategies and protocols that are culturally responsive.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$163,217	\$0
Materials & Supplies	\$0	\$0	\$1,783	\$0
Total GF/non-GF	\$0	\$0	\$165,000	\$0
Program Total:	\$0		\$165,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of Diversity is a team of subject matter experts focusing on the impacts on Multnomah County residents and employees disproportionately affected by institutional and systemic racism and other identity based oppression. ODE provides countywide leadership, models and builds best practices for equity policy analysis and development, conducts research and evaluation, and creates intersectional and inclusive frameworks for practice, policy and program delivery.

Program Summary

ODE works across the organization, providing leadership, leading initiatives, piloting best practices, consulting, coordinating and collaborating to advance equity. Core to the work of ODE is a commitment to Inclusively Leading with Race and modeling intersectional approaches that recognize how multiple and compounding forms of marginalization impact communities and employee's experience and wellbeing.

ODE advances this work by providing countywide leadership as a multi-racial, multi-identity, and diverse team of experts who are available to provide guidance and counsel across the organization, modeling best practices to inform and influence change.

The offer funds the ongoing implementation of key pillars of ODE work: Workforce equity and the Workforce Equity Strategic Plan through coordination and engagement of the WESP Committee and other stakeholders, developing communication strategies, and evaluating impacts as well as ensuring accountability to performance measures. Training and internal policy to support Safety, Trust and Belonging for all employees. The Civil Rights Policy Unit's work around disability equity and accommodations, compliance reporting, research and evaluation, exit interviews, policy development, and other initiatives that support equity. The ongoing utilization, tools, frameworks and capacity building around the Equity and Empowerment Lens: Racial Justice Focus. Support, coordination and governance of Employee Resource Groups. Leadership for the Multnomah Youth Commission, majority from Black, Indigenous, and People of Color communities, which utilizes youth-adult partnership to advance policies and practices that reflect the priorities of youth across Multnomah County. ODE also convenes the Equity Core Team made up of equity managers across the organization and other key stakeholder groups around specific or emerging organizational equity issues.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of trainings, design sessions, consultations and project collaborations	N/A	N/A	52	60
Outcome	Compliance on Workforce Equity Strategic Plan performance measure adherence and completion	100%	N/A	90%	90%
Outcome	% participants who engage in ODE event, who demonstrate satisfaction with their participation	N/A	N/A	N/A	90%

Performance Measures Descriptions

These new performance measures reflect ODE's intentional work to connect our evaluation with a key goal of: advancing equitable practices across the county, by providing leadership on initiative development, piloting best practices, consulting, and collaboration.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,132,784	\$0	\$1,238,145	\$0
Contractual Services	\$23,450	\$6,000	\$23,900	\$0
Materials & Supplies	\$76,515	\$0	\$78,337	\$0
Internal Services	\$136,262	\$0	\$158,918	\$0
Total GF/non-GF	\$1,369,011	\$6,000	\$1,499,300	\$0
Program Total:	\$1,375,011		\$1,499,300	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$6,000	\$0	\$0
Total Revenue	\$0	\$6,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10017A Office of Diversity and Equity

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Youth Commission (MYC) the official youth policy body for Multnomah County and the City of Portland, is a group of 42 young people, ages 13- 21, from majority Black, Indigenous and People of Color Communities (BIPOC), that strives to amplify youth perspectives on policy impacting and relevant to youth, their families, peers, and community. In addition to its commission role within local government, the MYC works to improve the community through Social Justice projects, and by shifting negative community perceptions about youth. The work of MYC is guided by "Our Bill of Rights: Children + Youth," the nation's first Bill of Rights written by and for young people and adopted by a local government.

Program Summary

The Multnomah Youth Commission advises and makes recommendations on policies and programs that impact youth through focused, issue-specific committee work, the Elected Official Liaison program, and training and technical assistance. MYC uses authentic youth engagement practices and tools to build the capacity of youth to participate in high-level policy advocacy to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. The MYC is a nationally recognized model using participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings. The MYC has made an intentional and sustained effort over time to ensure that a majority of youth commissioners come from BIPOC Communities and embed equity and social justice into all of the work.

MYC's current policy focus areas are driven and led by youth and selected through youth outreach and engagement. These projects empower youth to take lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences to build youth-led solutions. In the past several years, those include:

- Youth Against Violence committee: working to change the way violence is viewed and dealt with, eliminating police violence, gang violence and sexual and dating violence
- Transit Equity and Environmental Advocacy committee: focus on transit justice issues and expanding TriMet's YouthPass program region wide
- Education/Youth Voice committee: organizing candidates forums and working to combat chronic absenteeism by pushing back high school start times to 8:45 am or later.

The Office of Diversity and Equity (ODE) provides leadership and resources for advancing organizational equity and inclusion change efforts. ODE works in collaboration with departments and offices and serves as equity, inclusion and social justice resource at Multnomah County. The MYC sits within the Office of Diversity and Equity.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Youth Commission Meetings held	22	22	22	22
Outcome	Youth-led policies impacted and/or advocated for	12	12	12	12
Output	Number of partnerships established	10	10	10	11
Outcome	Number of Youth-led forums and/or events held	3	3	4	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$139,297	\$0	\$147,804	\$0
Materials & Supplies	\$20,003	\$0	\$19,996	\$0
Total GF/non-GF	\$159,300	\$0	\$167,800	\$0
Program Total:	\$159,300		\$167,800	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10017B Multnomah Youth Commission Support

Due to the multiple pandemics of anti-Black racism and COVID-19, and their impact on BIPOC youth commissioners, the work of the MYC has and will continue to shift to respond to changing needs. With continued focus on core areas of work, the MYC is also:

- Increasing the level of collaboration with youth-led organizations and city and county, such as Multnomah County's Emergency Operation Center Youth Liaison Team, co-leading efforts to identify and carry out shared projects and goals to better address the rising needs among youth.
- Addressing and resolving barriers for youth civic engagement including mental health referrals, coaching support, and addressing the digital divide by meeting youth commissioner technology needs in order to participate in meetings and activities.
- Adjusting and pivoting regular civic engagement programming to fit virtual formats.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$135,539	\$0
Materials & Supplies	\$0	\$0	\$4,461	\$0
Total GF/non-GF	\$0	\$0	\$140,000	\$0
Program Total:	\$0		\$140,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County Office of Sustainability was established in 2010 to help plan, implement and coordinate the County's environmental sustainability programs. The Office of Sustainability's mission is to work with County Departments and the community to promote programs and policies that lead to a more equitable, prosperous, and environmentally sound Multnomah County. We envision a Multnomah County that is: Equitable, Livable, Healthy, Resilient, and Low-Carbon. Equity and environmental justice are core guiding principles that shape the office's approach to policy and programs.

Program Summary

The Office of Sustainability works with the community and County departments to develop unique partnerships that help make Multnomah County a better place to live, work, and do business. The Office is not only committed to a healthy planet but also firmly roots our work in the County's mission to protect the most vulnerable in our community. This value shapes how we approach sustainability, an approach based on achieving social, economic, and environmental justice.

Major focus areas for FY 2022 include implementing the Climate Justice Initiative, implementation of the Commercial Building Property Assessed Clean Energy program (PropertyFit), planting trees in low income low tree canopy neighborhoods in Gresham, advancing the County's ability to engage in Environmental Justice work through the development of the Board adopted Environmental Justice Snapshot, pursue policies that reduce human exposure to harmful air pollutants, and supporting a culture of resource-conservation in County operations. The Office will accomplish these goals by working with the County's elected leaders to develop and respond to new policies; by providing technical support to County departments and community organizations; through direct program delivery; partnership and co-creation with frontline-led community based organizations and community members; and through research, data analysis, and reporting.

The Office will lead the Climate Action Plan update in a new direction, one fully rooted in a community vision of a just transition and that centers frontline community voices. This reimagining of climate action rooted in environmental justice and committed to a community led process of co-creation will produce a new type of climate action plan based on a community driven consensus on how to build a more resilient and decarbonized community. The Office of Sustainability will also work to implement the Board's commitment to 100% renewable energy by 2050 through a partnership with business and community to develop sound strategies that will decarbonize our economy and build wealth and autonomy in our communities. The Office will prioritize the decarbonization of the electric grid.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	1,012	1,000	369	1,000
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	19%	17%	19%	20%
Output	Total number of advisory committee meeting volunteer hours	N/A	N/A	52	100
Outcome	Percent Energy burdened Multnomah County Households	24%	N/A	24%	24%

Performance Measures Descriptions

Greenhouse gas emissions data are several years lagging, in this case the most recent year for which data is available is 2018. These data are also reported on a calendar year basis. An individual or family is considered energy burdened if they spend 6% or more of their income on energy costs. Energy burdened household data comes from <https://energyinfo.oregon.gov/2020-counties/2020/11/1/multnomah-county>

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$656,281	\$40,000	\$698,408	\$15,000
Contractual Services	\$11,260	\$55,000	\$14,000	\$55,000
Materials & Supplies	\$41,362	\$0	\$25,496	\$0
Internal Services	\$63,553	\$0	\$56,486	\$0
Total GF/non-GF	\$772,456	\$95,000	\$794,390	\$70,000
Program Total:	\$867,456		\$864,390	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$95,000	\$0	\$70,000
Total Revenue	\$0	\$95,000	\$0	\$70,000

Explanation of Revenues

East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant - \$70,000

Significant Program Changes

Last Year this program was: FY 2021: 10018A Office of Sustainability

In FY 2021, DEQ Woodsmoke Grant (\$25,000) ended.

Department: Nondepartmental **Program Contact:** Maidson Cario
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County and its residents. Formerly a County bureau (the Metropolitan Arts Commission), RACC became an independent 501(c)(3) organization in 1995 in order to leverage support from other regional government partners and private donors, ultimately investing much more in arts and culture than the County alone can afford. These investments create vibrant neighborhoods, enhance our children's education, and fuel the creative economy with measurable economic benefits for Multnomah County.

Program Summary

RACC plays a vital role in the County's economic and community development efforts. Specifically, RACC provides services in six key areas: (1) Through Advocacy, RACC helps build support & resource for arts and culture. (2) Grants provide artists & arts organizations with base financial support they need to continue serving our community. (3) Nationally acclaimed Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces. (4) Other Community Services including workshops for artists, consulting for arts organizations, and a variety of printed and electronic resources; (5) RACC works with arts education specialists supporting the integration of arts into the standard curriculum by providing direct support to art and music teachers funded by Portland's arts tax; and (6) RACC invests in arts-related programming that supports vulnerable populations and marginalized communities in Multnomah County, including low- income Oregonians, veterans, East County, seniors & people experiencing homelessness.

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 competing to attract sustainable businesses and an innovative, well-educated workforce. Multnomah County is home to the vast majority of the region's artists and arts and culture organizations, which pre-COVID-19, together generated more than \$294 million for the local economy and \$12.5 million for local government coffers every year.

FY 2022 County funding supports: \$257,500 for grants and technical assistance services for artists and arts organizations, \$7,500 for arts education and assessment, \$15,000 for advocacy programs, and \$20,000 for general management and sustaining services such as accounting and information technology/web services. RACC receives separate funding from Multnomah County's 2%-for-art to fund public art projects.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Dollars leveraged from other sources (FY21 includes CARES State funding)	\$12 million	\$11 million	\$21 million	\$8 million
Outcome	Multnomah County children engaged in creative learning (Comprehensive Distance Learning)	9,750	9,750	27,633	35,000
Output	Direct Investment in artists & arts & culture organizations (excluding \$13.2M in State CARES)	N/A	\$4.3 million	\$5.9 million	\$5.4 million
Output	RACC-funded artists who identify as Black, Indigenous, and People of Color and/or reside in East County	N/A	N/A	N/A	40%

Performance Measures Descriptions

RACC will work closely with arts educators to create social-emotional-learning based metrics to measure impact as standard measures of minutes of instruction have been difficult with distance-based platforms. For direct investments, RACC will continue to focus on bringing resources to historically under-served communities, artists, and arts & culture organizations with the goal to increase support for these individuals and communities to represent at least 40%.

Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture via contract #440000704.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$300,000	\$0	\$300,000	\$0
Total GF/non-GF	\$300,000	\$0	\$300,000	\$0
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10020 Regional Arts & Culture Council

In FY 2021, RACC pivoted to streamline granting opportunities to provide more grants and services for artists & arts organizations in underrepresented communities including East County, communities of color, low-income Oregonians, and other marginalized populations. In FY21, RACC adopted a new Strategic Framework 2020-22 to guide our work, the plan outlines five high-level goals: Goal 1: Build an equitable, innovative, sustainable organization, Goal 2: Increase access, Goal 3: Advocate for arts & culture, Goal 4: Diversify & increase resources, Goal 5: Drive innovation & partnership. All of these goals are centered on equity and our decision-making process is guided by our Racial Equity Lens. Responding to the impacts of COVID-19, RACC also advocated for funding opportunities resulting in: State and Federal CARES funding for performance venues (\$13.2M for Multnomah County-based organizations), \$3M in statewide pooled funding grants to arts organizations, administered with an equity lens by the Oregon Community Foundation; and direct support to artists and creatives with three rounds of Emergency Grants to Artists and Creative Workers.

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,005,000	\$0	\$1,005,000	\$0
Materials & Supplies	\$165,019	\$0	\$168,151	\$0
Internal Services	\$9,993,006	\$1,763,475	\$10,462,079	\$1,763,155
Total GF/non-GF	\$11,163,025	\$1,763,475	\$11,635,230	\$1,763,155
Program Total:	\$12,926,500		\$13,398,385	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$1,000,000	\$0	\$1,000,000	\$0
Total Revenue	\$1,000,000	\$0	\$1,000,000	\$0

Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County.

The Multnomah Law Library pass-through payment is fully supported by state-mandated court filing fees.

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs were \$413,475 per year (net) from FY 2012 through FY 2020, and \$1.7 million per year from FY 2021 through FY 2030.

Significant Program Changes

Last Year this program was: FY 2021: 10021 State Mandated Expenses

Multnomah County's central courthouse was built between 1909 and 1914, when the county had only 250,000 residents and long before modern building code standards for the region's risk of earthquakes were in place. Multnomah County is committed to providing a safe and functional central courthouse. The new 17 story, 44-courtroom courthouse opened in the Fall of 2020 during the COVID-19 pandemic. Due to the COVID-19 pandemic, the court is only continuing essential functions and has limited resources available. It is expected maintain this reduced level of operations will continue through the first half of FY 2022.

Legal / Contractual Obligation

The program is mandated under terms of the IGAs with Gresham, Troutdale, Fairview, and Wood Village. The County is obligated to transfer 25% of the revenue associated with the first 0.68% BIT increment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$8,050,691	\$0	\$9,520,000	\$0
Total GF/non-GF	\$8,050,691	\$0	\$9,520,000	\$0
Program Total:	\$8,050,691		\$9,520,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

The BIT pass-through is 25% of the first 0.68% of BIT collections.

Significant Program Changes

Last Year this program was: FY 2021: 10022 Pass-Through Payments to East County Cities

Department: Nondepartmental **Program Contact:** Eric Arellano
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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; 2) Multnomah County (\$335k per year, 1999-2003) as a participant in the county library levy; and 3) Multnomah County special purpose levy 26-118 in November 2010 that provides for levy support at the rate of \$0.05 per thousand of assessed value and renewal of the second five-year period at the same rate. The County plans to request renewal of the levy for another 5 year period through 2025-26.

Program Summary

OHS operates the Oregon History Museum, the Davies Family Research Library, and educational programs for adults, families and school groups (and also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding (which started in 2011) has provided basic operational support, as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County, improved collections development and care, and new and compelling exhibits and programming. OHS is committed to serving the diverse communities of Multnomah County and the State of Oregon, and it reflects that commitment in every aspect of its operations.

Four east Multnomah County historical societies-- East County Historical Organization, Gresham Historical Society, Troutdale Historical Society, and Crown Point Country Historical Society--will together receive \$160,000 annually from the levy proceeds. These funds are critical to the continued operation of these four organizations. The levy allocates the balance, estimated at \$3.2 million in FY 2020-21 to the Oregon Historical Society for its programs and operations.

In 2019, OHS opened a new 7,000 square foot permanent exhibit, Experience Oregon. The exhibit has received wide praise for how it honestly addresses all of Oregon history, including the mistreatment of minority populations. The new exhibit, Never the Less They Persisted: Women's Voting Rights and the 19th Amendment, was to open on March 13, 2020 but was subsequently closed due to the pandemic. We are the Rose City! A History of Soccer in Portland is another exhibit viewing that was cut short due to the pandemic. However, both exhibits are being held over to 2021 in the hopes OHS can be open to the public. Thanks to the levy funding, virtual public programs and events continued to serve our mission and engage a wide audience.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Multnomah County citizens admitted free of charge	31,298	35,000	907	1,500
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	326	330	152	200
Quality	Care of Collections through additional curator/registrar	3	1	0	0

Performance Measures Descriptions

Due to the COVID-19 pandemic and protests in downtown Portland the OHS saw unprecedented drop in attendance numbers and drop in programs and events. OHS was able to pivot to virtual programs and events once the decision was made to utilize the features available in the zoom program. Logistics and training took approximately month and a half after closure for virtual programs and events to begin.

Legal / Contractual Obligation

Measure 26-174 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 \$160,000 per year from the levy proceeds.

This levy will will expire at the end of FY 2020-21. The County will be referring a 5 year levy extension through 2025-26.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$3,403,091	\$0	\$3,436,940
Internal Services	\$0	\$7,500	\$0	\$7,500
Total GF/non-GF	\$0	\$3,410,591	\$0	\$3,444,440
Program Total:	\$3,410,591		\$3,444,440	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,385,430	\$0	\$3,403,655
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$22,161	\$0	\$37,785
Total Revenue	\$0	\$3,410,591	\$0	\$3,444,440

Explanation of Revenues

This program generates \$7,500 in indirect revenues.

This is a dedicated local option property tax levy collected by Multnomah County on behalf of the Oregon Historical Society (OHS). OHS receives no other County funding.

Significant Program Changes

Last Year this program was: FY 2021: 10023 OHS Local Option Levy

Department: Nondepartmental **Program Contact:** Jeff Renfro
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer distributes revenues received from property taxes associated with railroad cars to local school districts. This is a statutory responsibility of Oregon counties (ORS 308.505 to ORS 308.665) and these revenues are dedicated to a County School Fund. It also includes revenues dedicated to the County School Fund received from the sale of timber cut on federal forest land and the Secure Rural Schools (SRS) program. Federal legislation governing the SRS payments has sunset several times, and has not been reauthorized for FY 2018.

Program Summary

Since 1908, all counties in Oregon had received payments from the US government from revenue generated by the sale of timber cut on federal forest lands. State law specified how the revenue was to be allocated.

The federal law authorizing federal timber payments to counties, PL 106-393, sunset as of September 30, 2006. It was reauthorized by Congress for one year in 2007, and was renewed in 2008 for a four-year period, during which time the amount received declined each year. FY 2012 was to have been the last year in this 4-year extension. Congress reauthorized this legislation for one year in FY 2013, and again in FY 2014.

In April of 2015, Congress once again reauthorized the Secure Rural Schools program, but for two years. Payments are retroactive for the County's FY 2015 budget and will provide funds in FY 2016.

The law was not reauthorized for FY 2017, and timber payments will be governed by the 1908 Act as amended. The law was not reauthorized for FY 2019, and our assumption is that it will not be reauthorized in the future.

The remaining revenue is from the County's portion of the ad valorem tax that is assessed on the value of rail cars as outlined by state statute.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$80,300	\$0	\$80,300
Total GF/non-GF	\$0	\$80,300	\$0	\$80,300
Program Total:	\$80,300		\$80,300	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$80,000	\$0	\$80,000
Interest	\$0	\$100	\$0	\$100
Beginning Working Capital	\$0	\$200	\$0	\$200
Total Revenue	\$0	\$80,300	\$0	\$80,300

Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from the statewide assessment of railroad cars apportioned to each County. Revenues have averaged \$60,000 over the past several years.

Significant Program Changes

Last Year this program was: FY 2021: 10024 County School Fund

Department: Nondepartmental **Program Contact:** Eric Arellano
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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 Visitors 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 Summary

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 1% supports regional tourism promotion. The remaining 5.5% supports programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC), and the Visitors Development Board. The Motor Vehicle Rental Tax was increased by the Board of County Commissioners in April, 2000. This 2.5% increment is entirely dedicated to support 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. A report prepared in 2018 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by Metro. The report estimated the total economic impact at \$773 million.

The Visitors Facilities Intergovernmental Agreement (VFIGA) was amended in FY 2020. The VFIGA supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The agreement is between the City of Portland, Multnomah County, and Metro. The amended agreement established the Multnomah County "Livability and Safety Support Services" allocation. The funding supports services and programs for people experiencing homelessness, or who are at risk of becoming homeless, and services and programs addressing the community livability and safety concerns associated with homelessness.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Impact (\$ in millions) of Convention Center Visitors to County Economy	530	600	N/A	443
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	4,870	6,000	N/A	4,070

Performance Measures Descriptions

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for more than 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment. Due to the COVID-19 pandemic, the Convention Center has not been open to visitors. However, the Convention Center has met tremendous community challenges by opening for distanced shelters for individuals experiencing homelessness, wildfire evacuee sheltering and COVID-19 testing and mass vaccination center.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$51,234,050	\$0	\$30,187,210
Total GF/non-GF	\$0	\$51,234,050	\$0	\$30,187,210
Program Total:	\$51,234,050		\$30,187,210	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$51,190,913	\$0	\$30,091,530
Interest	\$0	\$8,000	\$0	\$8,000
Beginning Working Capital	\$0	\$35,137	\$0	\$87,680
Total Revenue	\$0	\$51,234,050	\$0	\$30,187,210

Explanation of Revenues

The Transient Lodging Tax was originally established in 1972. A supplemental countywide tax of 3% was adopted in February 1986 and is dedicated primarily to operations of the Oregon Convention Center. The County adopted an additional tax of 2.5% that is dedicated to the Visitors 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 Visitors Development Initiative.

Significant Program Changes

Last Year this program was: FY 2021: 10025 Convention Center Fund

The travel industry has been one of the hardest hit by the COVID-19 pandemic. Lodging occupancy rates have been at historical lows locally and nationally. Transient Lodging Taxes are estimated to be down nearly 70% in FY 2021 with a significant increase in FY22 but only to about 60% of peak level collections. Motor Vehicle Rental Taxes are estimated to be down nearly 40% in FY 2021 with an increase in FY 2022 to about 70% of peak level collections.

Department: Nondepartmental **Program Contact:** Eric Arellano
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

Multnomah County is currently making payments on the following obligations:

- Series 2010B (\$15 million) - Full Faith & Credit
- Oregon Investment Transportation Bank (OTIB) (\$3.2 million) - Intergovernmental Loan
- Series 2012 (\$11.3 million) - Full Faith & Credit (portion refunded under FFC Series 2021)
- Series 2017 (\$164.4 million) - Full Faith & Credit
- Series 2019 (\$16.075 million) - Full Faith & Credit (Bank Placement)
- Series 2021 (\$89.6 million) - Full Faith & Credit (Refunding)

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include the construction of the East County Courthouse and the new Multnomah County Courthouse, the Sellwood Bridge replacement project, the new Health Department Headquarters building, the implementation of a new ERP system, and the NEPA phase of the Burnside Bridge replacement project. All binding obligations were approved by the Board of County Commissioners.

Multnomah County's credit is rated Aaa by Moody's Investors Services and AAA by Standard & Poor's - both represent the highest rating awarded for governmental debt. The firms cited Multnomah County's strong budget management, low debt, moderate pension burden, adequate reserves and large and growing tax base from a strong economy.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2017, Moody's and Standard & Poor's upgraded all Multnomah County full faith and credit debt to Aaa and AAA, respectively. (1)-indicates Moody's Aa1 (or better) rating, (0)-represents a rating lower than Aa1.

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 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$28,603,811	\$0	\$27,690,421
Unappropriated & Contingency	\$0	\$6,252,737	\$0	\$5,805,685
Total GF/non-GF	\$0	\$34,859,548	\$0	\$33,499,106
Program Total:	\$34,859,548		\$33,499,106	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$299,413	\$0	\$276,733
Other / Miscellaneous	\$0	\$27,475,535	\$0	\$26,415,688
Interest	\$0	\$136,000	\$0	\$125,000
Beginning Working Capital	\$0	\$6,948,600	\$0	\$6,681,685
Total Revenue	\$0	\$34,859,548	\$0	\$33,499,106

Explanation of Revenues

Debt service payments are collected from departments through internal service reimbursements and passed through to the Capital Debt Retirement Fund.

Per House Bill 4093, a District Court surcharge on certain traffic and parking fines will support the Central Courthouse capital construction project.

Significant Program Changes

Last Year this program was: FY 2021: 10026 Capital Debt Retirement Fund

In January 2021, the County refunded a large portion of its FFC Series 2012 (Sellwood Bridge Project) bonds to take advantage of favorable market interest rates. The refunding will yield the County a net present value savings of approximately 11% (over \$10 million) over the remaining term of the bonds. Bonds fully mature in FY 2033.

Legal / Contractual Obligation

The County is authorized by ORS 287A.100 to issue general obligation bonds to finance capital costs if such financing is approved by a majority of the governing body. 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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$1,000
Debt Service	\$0	\$0	\$0	\$49,935,797
Unappropriated & Contingency	\$0	\$0	\$0	\$499,000
Total GF/non-GF	\$0	\$0	\$0	\$50,435,797
Program Total:	\$0		\$50,435,797	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$0	\$0	\$50,235,797
Interest	\$0	\$0	\$0	\$200,000
Total Revenue	\$0	\$0	\$0	\$50,435,797

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Principal and interest on the PERS Pension Obligation Bond are a binding debt obligation. The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bonds as authorized by state statute.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$10,461,450	\$0	\$461,495
Debt Service	\$0	\$26,615,000	\$0	\$28,110,000
Unappropriated & Contingency	\$0	\$16,315,983	\$0	\$33,654,725
Total GF/non-GF	\$0	\$53,392,433	\$0	\$62,226,220
Program Total:	\$53,392,433		\$62,226,220	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$36,463,961	\$0	\$34,462,926
Interest	\$0	\$332,000	\$0	\$332,000
Beginning Working Capital	\$0	\$16,596,472	\$0	\$27,431,294
Total Revenue	\$0	\$53,392,433	\$0	\$62,226,220

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2022, departments will pay 8.22% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2021: 10028 PERS Pension Bond Sinking Fund

In FY 2017, the County Board approved a plan to set up four PERS side accounts over a four year period (\$25 million each year). In FY 2020, the County established its fourth and final account, total side accounts \$100 million. FY 2022 includes budgeted expenses also include \$450,000 to account for the County's obligations to members of the Oregon Public Service Retirement Program (OPSRP) who belong to labor unions covered by collective bargaining agreements.

Department: Nondepartmental **Program Contact:** Raffaele Timarchi
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Work experience is critical for marginalized youth to successfully transition into adulthood and toward economic self-sufficiency. This offer ensures training and job placement for youth who face barriers to employment.

Program Summary

The program supports key interventions in the lives of low-income and disadvantaged youth to help stabilize vulnerable individuals, reduce recidivism rates, and create economic opportunities by connecting them to supported work experiences. Participants receive work-readiness training, job coaching, and professional networking opportunities to assist their transition to stability and financial independence.

SummerWorks, a key component of this program, enables youth ages 16 to 24 to gain valuable work experience at Multnomah County or in partnership with external work sites that support the County's mission through flexible paid internships.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participating youth*	485	240	240	138
Outcome	Percentage of youth who complete training and internship hours	75%	80%	80%	80%
Outcome	Percentage of participating youth experiencing barriers to employment**	95%	90%	95%	90%
Outcome	Percentage of youth of color participating	80%	70%	74%	70%

Performance Measures Descriptions

*Defined as youth completing 80% of planned work hours or learning opportunities, and received a positive evaluation from their work site supervisor. **Barriers to employment are self-reported and include, but are not limited to disability, homelessness, criminal justice involvement, immigrant/refugee status, and engagement with the foster care system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$131,104	\$144,575	\$0
Contractual Services	\$0	\$515,000	\$386,000	\$0
Materials & Supplies	\$0	\$23,472	\$5,689	\$0
Internal Services	\$0	\$1,084	\$2,836	\$0
Total GF/non-GF	\$0	\$670,660	\$539,100	\$0
Program Total:	\$670,660		\$539,100	
Program FTE	0.00	1.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10029 Youth Opportunity and Workforce Development Program

This program, when combined with 10029B and 10029C would provide the same level of service as FY 2021. Impacts from COVID-19 included a later start due to navigating social distancing guidelines, fewer internship worksites due to office closures, the implementation of stipend learning opportunities to address learning and household needs in light of fewer internships, and moving toward a year-round model for services.

Department: Nondepartmental **Program Contact:** Raffaele Timarchi
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Work experience is critical for marginalized youth to successfully transition into adulthood and toward economic self-sufficiency. This offer ensures training and job placement for youth who face barriers to employment.

Program Summary

The program supports key interventions in the lives of low-income and disadvantaged youth to help stabilize vulnerable individuals, reduce recidivism rates, and create economic opportunities by connecting them to supported work experiences. Participants receive work-readiness training, job coaching, and professional networking opportunities to assist their transition to stability and financial independence.

SummerWorks, a key component of this program, enables youth ages 16 to 24 to gain valuable work experience at Multnomah County or in partnership with external work sites that support the County's mission through flexible paid internships.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participating youth*	see 10029A	see 10029A	see 10029A	50
Outcome	Percentage of youth who complete training and internship hours	75%	80%	80%	80%
Outcome	Percentage of participating youth experiencing barriers to employment**	95%	90%	95%	90%
Outcome	Percentage of youth of color participating	80%	70%	74%	70%

Performance Measures Descriptions

*Defined as youth completing 80% of planned worked hours and received a positive evaluation from their work site supervisor. **Barriers to employment are self-reported and include, but are not limited to disability, homelessness, criminal justice involvement, immigrant/refugee status, and engagement with the foster care system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$140,000	\$0
Total GF/non-GF	\$0	\$0	\$140,000	\$0
Program Total:	\$0		\$140,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10029 Youth Opportunity and Workforce Development Program

This program, when combined with 10029A and 10029C would provide the same level of service as FY 2021. Impacts from COVID-19 included a later start due to navigating social distancing guidelines, fewer internship worksites due to office closures, the implementation of stipend learning opportunities to address learning and household needs in light of fewer internships, and moving toward a year-round model for services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$155,000	\$0
Total GF/non-GF	\$0	\$0	\$155,000	\$0
Program Total:	\$0		\$155,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10029 Youth Opportunity and Workforce Development Program

This program, when combined with 10029A and 10029B would provide the same level of service as FY 2021. In FY 2021, \$150,000 of the Youth Opportunity and Workforce Development was funded with one-time-only funding. This offer requests restoration of the funding include the cost of living inflation. Impacts from COVID-19 included a later start due to navigating social distancing guidelines, fewer internship worksites due to office closures, the implementation of stipend learning opportunities to address learning and household needs in light of fewer internships, and moving toward a year-round model for services.

Legal / Contractual Obligation

Pursuant to an Intergovernmental Agreement with Prosper Portland dated July 12, 2012, the County has agreed to support the six NPI districts by paying an amount equal to revenues the County receives pursuant to ORS 457.470(4) in connection with each district. This obligation continues until 2022, or until certain funding limits have been reached.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$600,000	\$0	\$225,000	\$0
Total GF/non-GF	\$600,000	\$0	\$225,000	\$0
Program Total:	\$600,000		\$225,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10027 Neighborhood Prosperity Initiative

Department: Nondepartmental **Program Contact:** Andrea Damewood
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Complaints Investigation Unit, directed by the Chief Operating Officer, investigates discrimination and harassment complaints based on a protected class made by County employees. CIU allows for countywide coordination and tracking of the investigations and themes. The centralized placement of the complaints unit in Nondepartmental helps employees to come forward when they may otherwise feel uncomfortable reporting to their manager or department and fosters equitable outcomes for employees through the cultural competence of its staff. Complaints unit staff are knowledgeable and experienced with the many aspects of discrimination and harassment. The unit's creation was one of the recommendations made by the Jemott Rollins Group to support the success of Multnomah County's Workforce Equity Strategic Plan.

Program Summary

The unit employs experienced investigators that have multicultural competency, are knowledgeable in trauma-informed care, and practice conflict resolution skills. The investigators will view complaints, processes, and proposed actions through the Diversity Equity Inclusion Framework adopted by the County. The unit will also meet with department and County leadership on a regular basis to discuss investigations and themes.

In addition to conducting investigations, the Complaints Investigation Unit will:

- Create standardized investigation procedures to help employees have the same experience throughout the organization.
- Work closely with Departmental HR, Office of Diversity and Equity and Organizational Learning to find appropriate ways to resolve complaints that may not require a full investigation and ensure proper corrective action is taken.
- Train HR staff and managers on best practices for conducting non-protected class investigations that departments are responsible for.
- Track protected class complaints and report key themes to County leadership.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Centrally investigate discrimination and harassment complaints filed by employees (except MCSO & DA).	73*	100	100	100
Outcome	Employee discrimination and harassment investigations are completed within 60 days.	24*	100	100	100

Performance Measures Descriptions

The purpose of the unit will be to conduct all of the discrimination and harassment complaints in the county with the exception of MCSO (Sheriff's Office) and District Attorney (DA). A goal of the unit will be to complete the investigations within 60 days. *Numbers are lower than the projected offer for FY 2020 as the unit did not begin taking complaints until November 2019 (Q2 2020). The unit will continue to refine its numbers as more case data becomes available.

Legal / Contractual Obligation

The Complaints Investigation Unit will be responsible for identifying potential violations of State and Federal employment laws and Multnomah County personnel rules.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$989,222	\$0	\$837,741	\$0
Contractual Services	\$25,763	\$0	\$26,250	\$0
Materials & Supplies	\$82,200	\$0	\$83,490	\$0
Internal Services	\$143,540	\$0	\$118,519	\$0
Total GF/non-GF	\$1,240,725	\$0	\$1,066,000	\$0
Program Total:	\$1,240,725		\$1,066,000	
Program FTE	6.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10040 Complaints Investigation Unit

A Management Analyst was transferred from the Complaints Investigation Unit (CIU) (10040) to the DCM Director's Office (72000A). While the position was budgeted within CIU, it historically supported the work of the Chief Operating Officer (COO) including support to manage the CIU. This transfer better aligns the budget and the work going forward.

Department: Nondepartmental **Program Contact:** Christian Elkin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The American Rescue Plan Act of 2021 (ARP) was signed into law on March 11, 2021 and provides \$350 billion in additional funding for state and local governments navigating the impact of the COVID-19 outbreak. Funds will be distributed by the US Treasury to States and eligible local governments and are to be used to cover Covid-19 related expenses and impacts from the pandemic. Of this total funding, it is expected that Multnomah County will receive a direct allocation of \$157.6 million. The ARP direct funds will be provided to the County in two tranches as follows: 50% or \$78.8 million available on May 1, 2021 and the remaining 50% no earlier than 12 months from the 1st payment (or when 80% of the first allocation is expended, whichever is earlier). The ARP funds are available through December 31, 2024.

Program Summary

Multnomah County is poised to receive \$157.6 million in federal aid through the American Rescue Plan (ARP). Much of that federal assistance will go towards serving the most vulnerable people in our community, who have been disproportionately impacted by the COVID-19 crisis. Throughout the crisis, Multnomah County has had the unique local responsibility of both leading the public health response to a virus we had never seen, COVID-19, and responding to the unprecedented need in the community for shelter, housing, food and healthcare.

The County is charting a course forward, with a goal to preserve essential County services to the fullest extent possible. This includes housing stability, behavioral healthcare and culturally specific wraparound services. These services are lifelines for individuals and families who face increased housing insecurity, food instability, trauma and inadequate access to healthcare. The County will also continue to respond to the urgent needs surrounding the pandemic, including continuing to detect and contain cases and outbreaks, and expand vaccinations.

And, where possible, the County seeks to deepen supports for current clients and reach more individuals and families in our community who are now in need of our services. Additionally, the pandemic has created the need for expanded investments to respond to acute COVID-19 impacts including supports for children returning to school, older adults, those experiencing domestic and sexual violence and increased gun violence in our community.

Expenditures are budgeted as a placeholder in this program offer. These funds will be reallocated to departments when the budget is adopted.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$12,422,788	\$0	\$0
Contractual Services	\$0	\$22,646,380	\$0	\$0
Materials & Supplies	\$0	\$3,701,042	\$0	\$78,824,111
Internal Services	\$0	\$417,849	\$0	\$0
Total GF/non-GF	\$0	\$39,188,059	\$0	\$78,824,111
Program Total:	\$39,188,059		\$78,824,111	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$39,188,059	\$0	\$78,824,111
Total Revenue	\$0	\$39,188,059	\$0	\$78,824,111

Explanation of Revenues

It is expected that the American Rescue Plan (ARP) will provide a direct allocation to Multnomah County in the amount of \$157,648,222. The deadline to spend these Funds is December 31, 2024. The first allocation of these Funds (50%) is budgeted in this program offer in the amount of \$78.8 million.

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Christian Elkin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Stable housing is linked to a number of positive health and social outcomes for individuals, families and communities. Rental assistance is a key strategy to support renters. The COVID-19 pandemic has resulted in unprecedented numbers of layoffs and furloughs leading to even deeper racial disparities and challenges to pay rent and remain stably housed. A COVID-19 Response Rent Assistance program will continue so that we can support more households with rent assistance.

Program Summary

ISSUE: Thousands of Multnomah County residents are unable to pay their monthly rent due to the economic impacts of the COVID-19 pandemic. As moratoriums are lifted and people struggle to pay their bills, evictions are likely to increase and the need for rental assistance will increase. Racial disparities existed before COVID-19 and current national and state trends indicate that the economic hardships of the global pandemic are widening racial inequalities. These trends are likely mirrored at the local level. For instance, in Multnomah County, the majority of people who rent are BIPOC (Black, Indigenous and People of Color).

PROGRAM GOAL: Provide COVID-19 response rent assistance support so that households can remain stably housed by paying rent, including arrears and future rent payments using one-time-only Federal funds.

PROGRAM ACTIVITY: These funds will support two areas for rent assistance distribution: increased staffing capacity at non-profit organizations and County programs who currently provide rent assistance; and a new team of County staff to process applications. Nonprofit organizations, in particular those working culturally specific communities, need additional staff capacity to support households to access rent assistance. Second this funding will support a new team of County staff to process rent assistance payments. Oregon Housing & Community Services is developing a new centralized rent assistance application process that will automatically prioritize applications based on Treasury guidelines. This requires a new central model for administration and processing; Youth & Family Services will stand up this new model. This rent assistance effort is a partnership between Multnomah County (County Human Services and the Joint Office of Homeless Services), the City of Portland, Home Forward and non-profit organizations.

Expenditures are budgeted as a placeholder in this program offer. These funds will be reallocated to departments when the budget is adopted.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households provided rent assistance	N/A	3,344	3,500	8,800
Outcome	Percent of households receiving COVID-19 assistance who avoid eviction	N/A	95%	95%	95%

Performance Measures Descriptions

Estimate for FY 2022 made at \$5,000 per household.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$11,275,040	\$0	\$48,800,000
Total GF/non-GF	\$0	\$11,275,040	\$0	\$48,800,000
Program Total:	\$11,275,040		\$48,800,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$11,275,040	\$0	\$48,800,000
Total Revenue	\$0	\$11,275,040	\$0	\$48,800,000

Explanation of Revenues

\$4.8 million Federal American Rescue Plan (ARP) funds for emergency rent assistance
 \$44.0 million Federal emergency rent assistance funds from Oregon Housing & Community Services

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Christian Elkin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

In addition to the direct allocation of American Rescue Plan (ARP) funding awarded to Multnomah County, the legislation also included allocations for Public Health. The ARP infuses new funding for critical COVID-19 public health activities, including vaccine distribution, testing, contact tracing, surveillance, and the public health workforce, building on prior emergency relief funding provided by Congress.

Program Summary

Integrated Clinic Systems (ICS) ARP Funding - \$10,930,750

- As part of the continued efforts to ensure COVID-19 vaccines reach all people and all communities, the federal government announced a series of actions to expand access to COVID-19 vaccines to the hardest-hit and highest-risk communities across the country. With funding from the American Rescue Plan, the U.S. Department of Health and Human Services (HHS) will invest nearly \$10 billion to expand access to COVID-19 vaccines and better serve communities of color, rural areas, low-income populations, and other underserved communities in the COVID-19 response. This funding will expand access to vaccines for vulnerable populations and increase vaccine confidence across the county.

Public Health Oregon Health Authority (OHA) Funding - \$6,564,833

- \$5,185,503 Epidemiology and Laboratory Capacity (ELC) funding through OHA for cultural and linguistic competency and responsiveness, testing coordination, case investigation and contact tracing, isolation and quarantine, social services and wraparound supports, and vaccine planning and distribution.

- \$1,379,330 Oregon Immunization Funding

Expenditures are budgeted as a placeholder in this program offer. These funds will be reallocated to departments when the budget is adopted.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Materials & Supplies	\$0	\$0	\$0	\$17,495,583
Total GF/non-GF	\$0	\$0	\$0	\$17,495,583
Program Total:	\$0		\$17,495,583	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$17,495,583
Total Revenue	\$0	\$0	\$0	\$17,495,583

Explanation of Revenues

\$10.9 million Federal American Rescue Plan (ARP) funds
 \$6.6 million Federal Coronavirus Aid, Relief, and Economic Security (CARES) funds from Oregon Health Authority

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

The Joint Office of Homeless Services is authorized by a five year Intergovernmental Agreement between Multnomah County and the City of Portland executed on June 23, 2016.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$561,477	\$176,072	\$640,151	\$179,311
Contractual Services	\$0	\$0	\$5,100	\$0
Materials & Supplies	\$101,944	\$500	\$97,203	\$750
Internal Services	\$430,650	\$3,147	\$598,908	\$0
Total GF/non-GF	\$1,094,071	\$179,719	\$1,341,362	\$180,061
Program Total:	\$1,273,790		\$1,521,423	
Program FTE	3.00	2.00	3.00	2.00

Program Revenues				
Intergovernmental	\$0	\$217,980	\$0	\$180,061
Total Revenue	\$0	\$217,980	\$0	\$180,061

Explanation of Revenues

City of Portland General Fund \$180,061

Significant Program Changes

Last Year this program was: FY 2021: 10050A Joint Office of Homeless Services Administration and Operations

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. For FY 2022, business services functions have been moved to program offer 30001A - Business Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$694,872
Contractual Services	\$0	\$0	\$0	\$822,807
Materials & Supplies	\$0	\$0	\$0	\$45,000
Internal Services	\$0	\$0	\$0	\$182,762
Debt Service	\$0	\$0	\$0	\$1,505,000
Total GF/non-GF	\$0	\$0	\$0	\$3,250,441
Program Total:	\$0		\$3,250,441	
Program FTE	0.00	0.00	0.00	5.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,250,441
Financing Sources	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$3,250,441

Explanation of Revenues

Metro Supportive Housing Services \$2,250,441
 Interfund Loan Proceeds from the Risk Fund \$1,000,000

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$439,106	\$121,852
Materials & Supplies	\$0	\$0	\$10,894	\$19,106
Total GF/non-GF	\$0	\$0	\$450,000	\$140,958
Program Total:	\$0		\$590,958	
Program FTE	0.00	0.00	2.40	0.60

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$140,958
Total Revenue	\$0	\$0	\$0	\$140,958

Explanation of Revenues

City of Portland General Fund \$140,958

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds business services functions for the Joint Office of Homeless Services (JOHS), including budget, grants management, accounts payable, contracts, and purchasing. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to contracted service providers.

Program Summary

This program offer funds business services functions for the JOHS. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to contracted service providers. As a joint City-County office, the JOHS participates in the annual budget process for both the City of Portland and Multnomah County. The business services team prepares annual budgets for both jurisdictions and completes related fiscal reporting throughout the year to ensure that spending occurs within the designated authority limits.

The business services team manages more than a dozen local, Federal, and State funding streams, which includes grant monitoring, reporting, and fiscal compliance. It supports the JOHS in conducting procurements, ensuring procurement authority to contract for services, and managing the lifecycle of contracts from initial development to annual renewal and mid-year updates. The JOHS maintains more than 50 contracts with more than 30 community-based organizations. The business services team supports the fiscal administration of homeless services contracts, working closely with community-based organizations to maintain contract budgets and invoice for services. It processes more than 700 invoices each year totaling more than \$60 million.

The business services team prioritizes equity by supporting low-barrier procurements and contracting activities, being responsive to the cash management needs and providing financial technical assistance and grants management support to small and culturally specific organizations, and supporting program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the A Home for Everyone commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contracts managed, including culturally-specific organizations	N/A	N/A	50	50
Outcome	Number of invoices processed	N/A	N/A	700	700
Outcome	Funding passed to community-based organizations, including culturally-specific organizations	N/A	N/A	\$60 million	\$60 million
Outcome	Percent of financial reports submitted to the satisfaction of the grantor	100%	99%	99%	99%

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Revised Statute 294 - County and Municipal Financial Administration
Oregon Revised Statute 279 - Public Contracting
Government Accounting Standards Board (GASB)
Generally Accepted Accounting Principles (US GAAP)
County Administrative Policies and Procedures

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$809,710	\$0	\$881,458	\$0
Total GF/non-GF	\$809,710	\$0	\$881,458	\$0
Program Total:	\$809,710		\$881,458	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10050A Joint Office of Homeless Services Administration and Operations

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, business services functions were budgeted in program offer 10050A - Joint Office of Homeless Services Administration and Operations. For FY 2022, the functions have been separated out into this program offer.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds an expansion of business services capacity to support the budgetary, fiscal, procurement, and contracting needs related to Measure implementation and ongoing programming.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need to build capacity within the Joint Office of Homeless Services to successfully implement the Measure

This program offer funds an expansion of the JOHS business services team to support Measure implementation and ongoing programming. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to community-based organizations.

The business services team prioritizes equity by supporting low-barrier procurements and contracting activities, being responsive to the cash management needs and providing financial technical assistance and grants management support to small and culturally-specific organizations, and supporting program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the A Home for Everyone and Measure commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contracts expanded/new provider contracts established. including culturally-specific organizations	N/A	N/A	N/A	20
Outcome	New funding passed to community-based organizations, including culturally-specific organizations	N/A	N/A	N/A	\$40 million

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$524,876
Contractual Services	\$0	\$0	\$0	\$500,000
Materials & Supplies	\$0	\$0	\$0	\$40,000
Total GF/non-GF	\$0	\$0	\$0	\$1,064,876
Program Total:	\$0		\$1,064,876	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,064,876
Total Revenue	\$0	\$0	\$0	\$1,064,876

Explanation of Revenues

Metro Supportive Housing Services \$1,064,876

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer supports data-related operations for the Joint Office of Homeless Services (JOHS), including data quality support, technical assistance, end-user training, analysis, reporting and database administration support. The JOHS data team is responsible for training new and ongoing database users, improving the quality of homeless services data in multiple systems of care, providing technical assistance to both internal and external stakeholders, producing and managing a diverse portfolio of analytic tools and data reports, completing ad hoc data requests and analyses and supporting administrative functions related to the system's primary database.

Program Summary

The JOHS data team is responsible for various data management and analytics operations across the data lifecycle that culminate in the provision of useful information for internal and jurisdictional stakeholders. The information provided by the team communicates system and program performance, advances racial equity, promotes transparency and accountability, informs policymaking and informs budgetary processes. The data team leads or supports a variety of administrative functions that train and assist users in database interaction, provide and curate data for various stakeholders, monitor and support the improvement of data quality, and assist in database administration.

As a joint City-County office, the data team participates in essential reporting processes for both the City of Portland and the County. The data team also leads the quantitative portion of the rating and ranking process for the U.S. Department of Housing and Urban Development's annual, competitive Continuum of Care Notice of Funding Availability that brings over \$25 million to the local homeless services system of care.

The data team produces the A Home for Everyone quarterly report, the community's primary tool for measuring system performance. Since 2019, the team has also led the production of the bi-annual report and associated tools for the Point-in-Time Count of Homelessness. In addition to these products, the team develops and manages a variety of analytic tools that promote racial and demographic equity, inform community leaders about program and system outcomes and contribute to the provision of information that supports the housing or sheltering of tens of thousands of community members annually.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of end-user trainings*	N/A	N/A	300	350
Outcome	Number of ad hoc data requests completed	N/A	N/A	30	30
Outcome	Number of outcomes-related presentations delivered	N/A	N/A	4	4

Performance Measures Descriptions

*Includes new-user, reporting-related, and refresher training sessions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$334,883	\$371,771	\$255,515	\$478,281
Contractual Services	\$0	\$97,120	\$0	\$98,670
Materials & Supplies	\$0	\$0	\$780	\$8,955
Internal Services	\$0	\$0	\$0	\$15,353
Total GF/non-GF	\$334,883	\$468,891	\$256,295	\$601,259
Program Total:	\$803,774		\$857,554	
Program FTE	3.00	3.00	2.20	3.80

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$601,259
Total Revenue	\$0	\$0	\$0	\$601,259

Explanation of Revenues

This program generates \$15,353 in indirect revenues.
 HUD Continuum of Care (CoC) Planning Grant \$204,729
 City of Portland Emergency Solutions Grant (ESG) \$297,860
 City of Portland General Fund \$98,670

Significant Program Changes

Last Year this program was: FY 2021: 10051A System Support, Access, & Coordination

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, data, research, and evaluation functions were budgeted in program offer 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds critical expanded capacity to oversee and implement data management and analytics operations, as well as the alignment and integration of data systems within the County, across Metro counties, and across systems of care, including housing, human services, and health. In addition, this program offer funds the capacity to develop and implement an evaluation framework focused on the Measure, which will include the effectiveness of investments in achieving regional and local outcome metrics.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness.

The LIP recognizes that the success of the Measure depends on increasing the capacity to collect, align, and evaluate data that affects the local and regional outcome metrics for the Measure. This program offer funds essential capacity related to foundational data management practices and user support, as well as reporting, analysis and evaluation of Measure-related data at the program, homeless system of care, countywide, tri-county, and cross-system levels.

This program offer also funds capacity to develop a data governance framework that will guide the implementation of regional data initiatives, policies and procedures and strategic systems integration. A dedicated position will lead Joint Office of Homeless Services (JOHS) efforts to ensure consistent data collection for the Measure across departments in Multnomah County, as well as in Washington County and Clackamas County. This position will support the work to share data across homeless services, health, and public safety systems, in order to facilitate service coordination and resource prioritization for the Measure's priority populations. This program offer will also create the first dedicated capacity in the JOHS to develop and implement system and program evaluation, with an emphasis on programming funded to achieve the regional and local metrics for the Measure. The position will work across the County and with tri-county partners, health systems, consultants, and academic evaluators to develop an evaluation work plan for the measure and oversee its implementation.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of regional data governance meetings	N/A	N/A	N/A	18
Outcome	Number of standardized, regional performance measures implemented in reporting	N/A	N/A	N/A	9

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$401,822
Materials & Supplies	\$0	\$0	\$0	\$30,000
Total GF/non-GF	\$0	\$0	\$0	\$431,822
Program Total:	\$0		\$431,822	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$431,822
Total Revenue	\$0	\$0	\$0	\$431,822

Explanation of Revenues

Metro Supportive Housing Services \$431,822

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Joint Office of Homeless Services (JOHS) serves as the lead agency overseeing the local U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC) and acts as the convener for A Home for Everyone (AHFE), the local ending homelessness initiative. This program offer funds the policy and planning work associated with these activities. The policy and planning work carried out by the JOHS prioritizes creating structures and processes that maximize the participation of Black, Indigenous, and other People of Color, as well as those with lived experience of homelessness, behavioral health challenges, and other experiences of marginalization.

Program Summary

The JOHS supports homeless system governance and planning as the lead agency for the HUD CoC. It also acts as the convener of committees and sub-committees of the AHFE ending homelessness initiative, and staffs the five population-specific governance bodies (domestic violence, youth, adults, families with children, and veterans) within the homeless response system. The policy and planning work carried out by the JOHS prioritizes creating structures and processes that maximize the participation of Black, Indigenous, and other People of Color, as well as those with lived experience of homelessness, behavioral health challenges, and other experiences of marginalization.

HUD's CoC program is designed to promote community-wide commitment to the goal of ending homelessness by providing funding to rehouse homeless individuals and families, promoting access to and utilization of programs, and optimizing self-sufficiency among individuals and families experiencing homelessness. A CoC is a local planning body that develops and oversees a community plan to organize and deliver housing and services to meet the specific needs of the community. Multnomah County's plan is maintained by AHFE, the regional ending homelessness initiative, which is a collaboration between Multnomah County, the City of Portland, the City of Gresham, Home Forward, and an extensive network of stakeholders and partner agencies, including individuals with lived experience of homelessness and homeless services providers. Each year, the JOHS coordinates an application to HUD based on the Notice of Funding Availability (NOFA) that results in more than \$25 million in annual funding to the system of care.

The JOHS serves as the convener for AHFE, which is led by an executive committee made up of elected officials from the City of Portland, Multnomah County, the City of Gresham, and leadership from Home Forward, along with providers, business leaders, and members of the faith and philanthropic communities. The executive committee works with a diverse coordinating board and several policy-focused work groups whose members include people with lived experience and advocates whose housing work includes a focus on equity. Together, they set priorities and make recommendations on policies and spending by AHFE partners.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Lead annual Continuum of Care (CoC) application	N/A	N/A	N/A	1
Outcome	Secure CoC funding from the U.S. Department of Housing and Urban Development	N/A	N/A	N/A	\$25 million

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$105,878	\$197,412	\$0	\$398,431
Contractual Services	\$5,000	\$77,690	\$0	\$55,890
Materials & Supplies	\$5,000	\$0	\$0	\$2,252
Internal Services	\$5,000	\$0	\$0	\$12,790
Total GF/non-GF	\$120,878	\$275,102	\$0	\$469,363
Program Total:	\$395,980		\$469,363	
Program FTE	0.20	1.80	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$127,370	\$0	\$469,363
Total Revenue	\$0	\$127,370	\$0	\$469,363

Explanation of Revenues

This program generates \$12,790 in indirect revenues.
 HUD Continuum of Care (CoC) Planning Grant \$411,221
 City of Portland General Fund \$58,142

Significant Program Changes

Last Year this program was: FY 2021: 10050A Joint Office of Homeless Services Administration and Operations

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, policy and planning functions were budgeted in program offers 10050A - Joint Office of Homeless Services Administration and Operations and 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds the capacity needed for the extensive and ongoing oversight and planning work - both local and regional - outlined in the Measure and the County's Local Implementation Plan (LIP). This program offer also allocates the required 5% of projected Measure revenues to regionally coordinated investments.

Program Summary

The Measure passed by voters in May of 2020 generates funding to significantly reduce homelessness in the County and the region. The County's LIP for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The Measure and the LIP recognize both the need for an ongoing governance structure at the county level, and at the regional level, to oversee implementation and continued engagement with a wide range of stakeholders - in particular people with lived experience of homelessness and Black, Indigenous, and other People of Color (BIPOC) communities - in in-depth system and program planning work. The Joint Office of Homeless Services (JOHS) will lead this countywide and regional governance and planning work.

This offer will allow the Policy, Planning, & Regional Coordination team to: (1) maintain duties of the U.S. Department of Housing and Urban Development's (HUD) Continuum of Care (CoC) Lead Agency; (2) complete strategic planning currently underway to reorganize the A Home for Everyone (AHFE) governance structure and staff that governance structure; (3) represent the JOHS in regional Measure governance structure development efforts; (4) organize and lead community-engaged planning in areas called out in the LIP and elsewhere as needed; (5) represent the JOHS in regional planning efforts related to Measure implementation; (6) ensure that Measure-related planning aligns with planning efforts underway with HUD, the State of Oregon, other county departments, and in each of the population-specific systems of care.

Consistent with the values of the JOHS, the Measure, the LIP, and AHFE, this team will work with the community to create structures and planning processes that center the BIPOC voices and those with lived experience of homelessness, severe disabling conditions, and other intersecting marginalized identities, including LGBTQIA2S+.

This program offer also allocates the required 5% of projected Measure revenues to support regional investment priorities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Lead Phase 2 planning for County's Metro Measure implementation	N/A	N/A	N/A	1
Outcome	Generate specific plans with measurable objectives for each LIP area of work	N/A	N/A	N/A	1
Outcome	Create new governance structures for ending homelessness initiatives and Measure implementation	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$622,320
Contractual Services	\$0	\$0	\$0	\$2,285,242
Materials & Supplies	\$0	\$0	\$0	\$50,000
Total GF/non-GF	\$0	\$0	\$0	\$2,957,562
Program Total:	\$0		\$2,957,562	
Program FTE	0.00	0.00	0.00	4.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,957,562
Total Revenue	\$0	\$0	\$0	\$2,957,562

Explanation of Revenues

Metro Supportive Housing Services \$2,957,562

Significant Program Changes

Last Year this program was:

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Joint Office of Homeless Services (JOHS) relies on an extensive network of community-based organizations to provide homeless services. This program offer funds one existing position that provides system training to support the implementation of equity-focused best practices in homeless services systems of care. This includes training for managerial and frontline staff in the JOHS and in contracted community-based organizations.

Program Summary

The JOHS relies on an extensive network of community-based organizations to provide homeless services. This program offer funds the one existing position dedicated to coordinating, developing, and delivering training to contracted provider agencies and to JOHS staff. Through this position, the JOHS partners with the Department of County Human Services to deliver Assertive Engagement trainings, to develop, deliver, and coordinate access to training for management and frontline staff in racial equity, culturally responsive and specific practices, trauma informed care, de-escalation, and other areas, with the goal of creating ongoing communities of practice among contracted agencies.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Trainings delivered to JOHS staff	N/A	N/A	N/A	12
Outcome	Percentage of trained staff reporting increased understanding in best practice training areas	N/A	N/A	N/A	75%
Outcome	Trainings delivered to providers and partners	N/A	N/A	N/A	12
Outcome	Percentage of staff from provider and partner agencies reporting increased understanding in best practices	N/A	N/A	N/A	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$124,696	\$0	\$111,842	\$0
Total GF/non-GF	\$124,696	\$0	\$111,842	\$0
Program Total:	\$124,696		\$111,842	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10051A System Support, Access, & Coordination

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, system development & capacity building functions were budgeted in program offer 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$202,363
Contractual Services	\$0	\$0	\$0	\$5,050,000
Materials & Supplies	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$1,515,000
Total GF/non-GF	\$0	\$0	\$0	\$6,767,363
Program Total:	\$0		\$6,767,363	
Program FTE	0.00	0.00	0.00	1.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$6,767,363
Total Revenue	\$0	\$0	\$0	\$6,767,363

Explanation of Revenues

Metro Supportive Housing Services \$6,767,363

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2022, include operating physical distancing and voluntary COVID isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer funds physical distancing and voluntary COVID-19 isolation motel shelters to ensure adequate physical distancing capacity within the shelter system, as well as adequate space for people experiencing homelessness and other community members with COVID-19 symptoms to isolate and recover.

Program Summary

As part of its response to the COVID-19 pandemic, the JOHS took immediate steps to ensure that all congregate and semi-congregate shelters within the shelter system provided necessary physical separation, hygiene, and cleaning practices for occupancy, sleeping, eating, and access to services. Initial COVID-19 response efforts in FY 2020 included standing up capacity to serve up to 450 people in physical distancing shelters in local community centers and voluntary COVID-19 isolation rooms in local motels (isolation motels) to allow for spacing out within existing facilities and the ability to isolate individuals who might otherwise infect others. As community centers were returned to their original uses, and with the need to maintain overall shelter capacity in the community, the physical distancing shelter capacity was transitioned to motels (physical distancing motels) in FY 2021.

Physical distancing and voluntary isolation motel shelters are based on public health imperatives and ensure that people who are at highest risk of severe and fatal consequences from COVID-19 are out of congregate and semi-congregate shelter settings and remain isolated until a vaccine and/or effective treatments are widely available. Those with the highest risk factors based on age, underlying medical conditions, and Black, Indigenous, and People of Color (BIPOC) identity are prioritized into the physical distancing motel sites. They have the safety of a fully supported motel room that opens to the outdoors. The rooms are supported with basic amenities that reduce risk of infection, including private bathroom and shower, individually wrapped meals, and access to laundry services. There is also 24/7 on-site staffing, including physical and behavioral health, in order to be able to routinely check on guests, assess any symptoms of illness, provide support, and ensure rapid access to higher levels of care as needed, as well as on-site access to technology and staff to support transitions out of motel shelter and into permanent supportive housing as rapidly as possible. This program offer funds more than 400 physical distancing and voluntary COVID-19 isolation motel shelter rooms through December 31, 2021.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of physical distancing and medical isolation capacity (beds) provided per night	N/A	495	400	400
Outcome	Number of unique individuals receiving physical distancing and isolation supports in motel settings	N/A	1,250	3,110	1,700
Outcome	Overrepresented BIPOC supported in motels at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$4,656,275	\$0	\$3,668,050
Contractual Services	\$0	\$16,990,475	\$0	\$5,626,750
Materials & Supplies	\$0	\$11,880,000	\$0	\$5,984,400
Total GF/non-GF	\$0	\$33,526,750	\$0	\$15,279,200
Program Total:	\$33,526,750		\$15,279,200	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$33,526,750	\$0	\$15,279,200
Total Revenue	\$0	\$33,526,750	\$0	\$15,279,200

Explanation of Revenues

City of Portland Coronavirus Relief Funds (CRF) \$7,639,600
 City of Portland Emergency Solutions Grant - Coronavirus (ESG-CV) \$7,639,600

Significant Program Changes

Last Year this program was: FY 2021: 10059A COVID-19 Emergency Response - Physical Distancing & Medical

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2022, include operating physical distancing and medical isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer funds safety on the street outreach to assist those who are unsheltered to physically distance and reduce transmission of COVID-19.

Program Summary

As part of its response to the COVID-19 pandemic, the JOHS took immediate steps to establish a Coordinated Outreach Team to ensure that unsheltered members of the community had access to knowledge about the spread of COVID-19 and ways to keep themselves safe with access to personal protective equipment and supplies for sanitation, hygiene, and basic needs. The team conducted an eight day outreach effort in early March of 2020 that distributed 5,000 information cards on COVID-19 in English and Spanish and provided supplies necessary for staying in place. Since the beginning of the pandemic, the outreach team has provided daily, ongoing support to those living on the streets, making sure that basic needs are met and that they have the resources they need to stay safe and healthy. This program offer funds the continuation of street outreach through December 31, 2021.

This program offer will ensure the continued staffing of an outreach supply center, the stocking of that supply center with personal protective equipment, sanitizing supplies, basic safety supplies (blankets, tarps, sleeping bags, socks, etc.), and water and food items. The program offer will support both contracted organizations, including those doing focused culturally specific and behavioral health focused outreach, and community partner organizations that conduct outreach to the unsheltered population and lack the resources to offer critical health, safety and nutrition resources.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Estimated number of unique organizations receiving support and supplies	N/A	40	189	190
Outcome	Units of personal protective equipment/hygiene supplies distributed	N/A	500,000	725,800	362,500

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,485,000	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$500,000
Total GF/non-GF	\$0	\$1,485,000	\$0	\$500,000
Program Total:	\$1,485,000		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,485,000	\$0	\$500,000
Total Revenue	\$0	\$1,485,000	\$0	\$500,000

Explanation of Revenues

City of Portland Coronavirus Relief Funds (CRF) \$250,000
 City of Portland Emergency Solutions Grant - Coronavirus (ESG-CV) \$250,000

Significant Program Changes

Last Year this program was: FY 2021: 10059B COVID-19 Emergency Response - Safety on the Streets Outreach

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2022, include operating physical distancing and medical isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer funds COVID-19 related expenses for contracted service providers to ensure they have the supplies and personnel that they need to mitigate the impact of COVID-19 on the populations they serve.

Program Summary

As part of its response to the COVID-19 pandemic, the JOHS took immediate steps to support contracted service providers (partner agencies) as they adapted to delivering services amidst increased risk and need. This has included providing funding for incentive pay (for frontline workers), overtime pay, technology infrastructure to support remote service delivery, personal protective equipment, and other supplies. It has also included increasing flexibility with available funding so additional rent assistance can be provided to those who are in housing and at risk of losing that housing (prevention and retention). Partner agencies will need this continued support and flexibility for the duration of the public health emergency. Large numbers of individuals and families already enrolled in services through partner agencies will need additional rent assistance and there will be many more at imminent risk of homelessness due to high levels of unemployment and financial pressure, particularly for Black, Indigenous, and People of Color (BIPOC) communities. This program offer funds the continuation of partner agency support through December 31, 2021.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of partner agencies supported in COVID-19 response	N/A	37	37	37
Outcome	Number of people served in year-round emergency shelter beds for adults	N/A	700	1,200	2,020
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$6,937,909	\$0	\$2,629,160
Total GF/non-GF	\$0	\$6,937,909	\$0	\$2,629,160
Program Total:	\$6,937,909		\$2,629,160	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,937,909	\$0	\$2,629,160
Total Revenue	\$0	\$6,937,909	\$0	\$2,629,160

Explanation of Revenues

City of Portland Coronavirus Relief Funds (CRF) \$1,314,580
 City of Portland Emergency Solutions Grant - Coronavirus (ESG-CV) \$1,314,580

Significant Program Changes

Last Year this program was: FY 2021: 10059C COVID-19 Emergency Response - Partner Agency Support

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer funds system access, assessment, and navigation, which is an array of support services needed to make homeless services easy to access and attuned to the specific needs of sub-populations. Ensuring system coordination and access is one of the core strategies of A Home for Everyone (AHFE). These services include programs that work across populations as well as those for specific sub-populations (adults, families, youth, veterans, and domestic violence survivors). Supports include training, information and referral services, coordinated access, landlord recruitment, and other similar services.

Program Summary

This program offer funds system access, assessment, and navigation, which is an array of support services needed to make critical homeless services equitably accessible to the diverse communities experiencing homelessness in Multnomah County. Ensuring system coordination and access is one of the core strategies of AHFE. Service categories include outreach, coordinated access, mobile navigation services, and partnership development.

This program offer also funds information and referral resources, and navigation outreach workers to assist people experiencing homelessness to navigate to a range of services, including shelter, substance use disorder treatment, primary medical care, and permanent housing, prioritizing culturally specific, culturally responsive, and peer-led engagement with immediate safety and long-term housing resources.

This program offer also funds the Coordinated Access system, which works through outreach, intake workers, and other dedicated partner and County staff to identify, assess, and prioritize households experiencing homelessness and connect them to a range of housing and support services. The goal of Coordinated Access is to provide streamlined and equitable access to homeless services and housing interventions. Regardless of where someone first seeks services, access is based on vulnerability, eligibility, and choice. Consistent with the priorities of AHFE, Multnomah County's Coordinated Access system prioritizes vulnerable populations, participant-centered services, ease of access, racial and ethnic justice, measurable outcomes, shared definitions of success, leveraging existing resources and capacity, diversity in program services and approaches, and long-term housing stability.

Ending homelessness is a community-wide effort that requires partnerships that leverage resources in other systems of care and in the private sector. This program offer funds that partnership development, including recruiting and supporting landlords that can provide units for households exiting homelessness, which is critical to leveraging these system-wide resources.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Shelter and housing service requests received and assisted	135,478	70,000	211,592	70,000
Outcome	Percentage of Information and Referral calls answered within 5 minutes	46%	75%	30%	75%
Outcome	Number of unsheltered people served with system navigation	9,915	750	600	750
Outcome	Overrepresented BIPOC assessed via Coord. Access at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new measure tracking whether Communities of Color that are overrepresented in the homeless population are assessed by Coordinated Access at rates as high or higher than their percentage in the population

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$46,721	\$74,628	\$59,827	\$139,037
Contractual Services	\$313,800	\$1,053,750	\$318,820	\$1,112,000
Materials & Supplies	\$0	\$5,107	\$4,500	\$2,310
Internal Services	\$0	\$16,640	\$0	\$4,465
Total GF/non-GF	\$360,521	\$1,150,125	\$383,147	\$1,257,812
Program Total:	\$1,510,646		\$1,640,959	
Program FTE	0.60	0.90	0.60	1.40

Program Revenues				
Intergovernmental	\$0	\$2,009,840	\$0	\$1,177,812
Beginning Working Capital	\$0	\$0	\$0	\$80,000
Total Revenue	\$0	\$2,009,840	\$0	\$1,257,812

Explanation of Revenues

This program generates \$4,465 in indirect revenues.
 HUD Continuum of Care (CoC) Domestic Violence Coordinated Access Coordinator \$75,675
 HUD A Home for Everyone Coordinated Access \$68,900
 City of Portland Emergency Solutions Grant (ESG) \$1,237
 City of Portland General Fund \$1,032,000
 Visitor Development Fund \$80,000

Significant Program Changes

Last Year this program was: FY 2021: 10051A System Support, Access, & Coordination

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, system access, assessment, and navigation functions were budgeted in program offer 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds a range of critical pre-housing services that will expand access to information about available services, expand assistance with navigation to services, increase the capacity to coordinate access into housing, and remove barriers to housing access.

Program Summary

The Metro Supportive Housing Services Measure (Measure) passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan for the Measure (LIP) sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services.

This program offer funds critical additional engagement, navigation, and assessment services that require expansion as part of the initial implementation of the Measure. This includes a significant expansion of outreach capacity dedicated to assisting people living unsheltered to navigate to a range of services, including shelter, substance use disorder treatment, primary medical, and permanent housing. Outreach teams will prioritize offering culturally specific, culturally responsive, and peer-led engagement with immediate safety, behavioral health, and long-term housing resources. Initially, the focus of these teams will be on addressing the needs of people living in the large number of large encampments that have resulted from COVID-19. This program offer expands investments in information technology that increases ease of access to critical information on available services, prioritizing methods that assist with meeting language access and other unique needs of overrepresented Communities of Color, as well as individuals who are unsheltered and living with significant disabling conditions. It also expands the Coordinated Access system, in particular for households experiencing chronic homelessness. The Coordinated Access system works through outreach, intake workers and other dedicated partner and County staff to identify, assess, and prioritize for supportive housing the people experiencing chronic homelessness in the community. This expansion will also include barrier removal resources to help those who are referred to housing through Coordinated Access.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of unsheltered individuals navigated to health-related services and shelter	N/A	N/A	N/A	1,500*
Outcome	Number of individuals moving from Adult Coordinated Access to permanent housing**	N/A	N/A	N/A	197
Outcome	Overrepresented BIPOC assessed via Coord. Access at rate as high or higher than percent of population	N/A	N/A	N/A	Yes
Outcome	Overrepresented BIPOC assessed at rate as high or higher in FY22 than in FY21	N/A	N/A	N/A	Yes

Performance Measures Descriptions

* This estimate reflects the anticipated program ramp-up time and future years will have significantly higher outputs

** This is a new measure reflecting the focus of the Metro Measure investments on placing chronically homeless people into supportive housing

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$112,350	\$0	\$359,569
Contractual Services	\$0	\$0	\$0	\$2,059,000
Materials & Supplies	\$0	\$0	\$0	\$30,000
Total GF/non-GF	\$0	\$112,350	\$0	\$2,448,569
Program Total:	\$112,350		\$2,448,569	
Program FTE	0.00	1.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,448,569
Total Revenue	\$0	\$0	\$0	\$2,448,569

Explanation of Revenues

Metro Supportive Housing Services \$2,448,569

Significant Program Changes

Last Year this program was:

1.00 FTE reassigned to Measure funding in FY 2022 as part of Other Fund rebalance of responsibilities related to U.S. Department of Housing and Urban Development Continuum of Care planning activities.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized the expansion of emergency shelter for all populations, and the largest unmet need continues to be for adult households without children. The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter options that offer access to critical hygiene, health, and housing services. This program provides the necessary operating support to maintain existing shelter capacity for adult-only households, including individuals and couples.

Program Summary

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals while they are experiencing homelessness, particularly older adults and those with disabling conditions. Shelters are also critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive necessary healthcare. Most adult shelters have priority access for women, veterans, those with disabilities and those ages 55 and older. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need. This program offer includes the following:

- 24/7 shelter: 24/7 shelter programs for women, men, all-gender and couples (including Veteran-specific programming). Shelters are low-barrier and operate year-round. Funds are contracted to nonprofit providers to pay shelter operating expenses.
- Day shelter: Day shelters serve a dual purpose of providing a safe place to be out of the elements during the day and a vital point of access to the services needed to end homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, healthcare, and education.
- Recuperative Care shelter beds: Provides recuperative care services for medically-vulnerable individuals experiencing homelessness who need ongoing care and are exiting hospitals and other medical settings. Funds support on-site services and staffing.
- Shelter beds with enhanced behavioral health supports: Shelter space and programming of the equivalent of 30 short-term shelter beds for individuals regularly accessing other crisis mental health services in the community. Connecting these individuals to appropriate shelter will provide a safe space to maintain psychiatric stability through mental health support services and a transition to ongoing behavioral health treatment and other essential services and supports. Funds will help pay shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round emergency shelter beds	630	660	330	660
Outcome	Number of people served in year-round emergency shelter beds	2,181	2,000	1,200	2,020
Output	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$153,990	\$0	\$84,076	\$0
Contractual Services	\$255,250	\$8,888,886	\$254,000	\$9,118,674
Materials & Supplies	\$4,391	\$80,000	\$500	\$0
Internal Services	\$0	\$342,992	\$0	\$449,774
Total GF/non-GF	\$413,631	\$9,311,878	\$338,576	\$9,568,448
Program Total:	\$9,725,509		\$9,907,024	
Program FTE	1.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$7,759,970	\$0	\$7,802,093
Total Revenue	\$0	\$7,759,970	\$0	\$7,802,093

Explanation of Revenues

City of Portland Emergency Solutions Grant (ESG) \$448,646
 City of Portland General Fund \$7,353,447
 Multnomah County Video Lottery Funds \$1,766,355

Significant Program Changes

Last Year this program was: FY 2021: 10052A Safety off the Streets - Adult Shelter

The Joint Office of Homeless Services (JOHS) has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2022, safety on the streets functions have been moved to program offer 30210 - Safety on the Streets. In FY 2020, two new shelter sites the River District Navigation Center and Laurelwood opened to serve homeless adults, including men, women, and couples. Combined these provide 220 beds of year-round 24/7 high quality shelter. JOHS was not able to continue the contract with The Salvation Army for the Female Emergency Shelter (SAFES) for FY 2020. JOHS is committed the operational funding to supporting the expansion of quality beds for women in Multnomah County, like the women and couples' beds at the new Laurelwood Center.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized the equitable expansion of year-round shelter capacity, particularly for people who are more vulnerable on the street, including adult women. AHFE also holds achieving racial equity as a core goal, and that eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer maintains essential funding for 229 beds of year-round 24/7 emergency shelter for women, including the Gresham Women's Shelter, the downtown SOS Women's Shelter, and Jean's Place, a shelter for women seeking a sober environment.

Program Summary

Emergency shelter is vital to protecting the basic health and safety of individuals while they are experiencing homelessness. This program funds 229 emergency shelter beds for women. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials and supplies, and on-site services.

In addition to providing a safe place to stay, these shelters are essential locations for women to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Services are delivered through contracted service providers that adhere to AHFE's Community Guidelines for shelter, which includes the equitable delivery of services in accordance with the principles of assertive engagement and trauma-informed care. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

The beds funded in this program offer include the Gresham Women's Shelter, which opened in the Fall of 2016 with 90 year-round beds that are open 24 hours a day, 7 days a week. It is the only publicly funded year-round shelter for adults in Gresham. The shelter is DV-informed and designed to alleviate the pressure points in the DV system while providing women experiencing homelessness with emergency shelter options. This shelter partners with community based organizations to screen for eligibility and coordinate intake.

The SOS Women's Shelter is located in the Old Town neighborhood and provides 75 beds of year-round, 24 hour, 7 day a week shelter for women. The shelter provides women experiencing homelessness with a range of support services upon entry that support their transition out of shelter into permanent housing. Jean's Place, located in inner NE Portland, provides a more structured shelter environment for women that offers a clean and sober transitional living option.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round emergency shelter beds	229	229	100	229
Outcome	Number of people served in year-round emergency shelter beds	799	1,250	340	800
Output	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$2,465,710	\$0	\$2,492,600
Materials & Supplies	\$80,000	\$0	\$0	\$0
Internal Services	\$0	\$0	\$19,500	\$0
Total GF/non-GF	\$80,000	\$2,465,710	\$19,500	\$2,492,600
Program Total:	\$2,545,710		\$2,512,100	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,465,710	\$0	\$2,492,600
Total Revenue	\$0	\$2,465,710	\$0	\$2,492,600

Explanation of Revenues

State Homeless Assistance Program (SHAP) \$784,630
 City of Portland General Fund \$1,707,970

Significant Program Changes

Last Year this program was: FY 2021: 10052B Safety off the Streets - Women's Shelter

The Joint Office of Homeless Services (JOHS) was not able to continue the contract with The Salvation Army for the Female Emergency Shelter (SAFES) for FY 2020. This reduced the bed count for women-only shelters by approximately 107 beds. JOHS is committed to supporting the expansion of quality beds for women in Multnomah County, like the women and couples' beds at the new Laurelwood Center.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The expansion of emergency shelter capacity under A Home for Everyone (AHFE) has included an expansion of the range of shelter options available to meet equitably the diverse needs of people experiencing homelessness. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Alternative Shelters, including village style shelters, are supported through this program offer. These alternative shelters differ in appearance from traditional facility based shelters, but provide the same access to basic safety and hygiene services, and to the support services needed to transition from shelter to permanent housing.

Program Summary

With just over half the population identified in the 2019 Point-in-Time Count (PIT) as unsheltered, and waiting lists for shelters still very long, it is essential to continue to support the community's existing emergency shelter capacity. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety. Alternative shelters represent a comparatively small, but important component of that capacity. Alternative shelters provide safety off the streets and critical transition services to people who are not able to access or may not thrive in traditional shelter environments.

This program offer provides, among other things, the essential operating support for the Kenton Women's Village, the innovative transitional living community for women, most of whom have experienced long-term homelessness and face multiple barriers to accessing permanent housing. This community-supported alternative shelter has proven highly effective at helping women transition back into permanent housing.

In addition to supporting operations at Kenton Women's Village, this program offer supports enhanced transition services for alternative shelter participants at Dignity Village and the St. John's Village, as well as funding to assist with the development of new alternative shelter options.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people served annually	156	160	160	188
Outcome	Percentage of people exiting alternative shelters to transitional and permanent housing	75%	35%	35%	35%
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$338,150	\$0	\$342,850
Total GF/non-GF	\$0	\$338,150	\$0	\$342,850
Program Total:	\$338,150		\$342,850	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$337,450	\$0	\$342,850
Total Revenue	\$0	\$337,450	\$0	\$342,850

Explanation of Revenues

City of Portland General Fund \$342,850

Significant Program Changes

Last Year this program was: FY 2021: 10052C Safety off the Streets - Alternative Shelter for Adults

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) called for an equitable expansion of emergency shelter capacity for families, and a transformation of the family shelter system. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer funds hundreds of beds of shelter capacity for families with minor children, all of which is community-based, year-round, open 24/7, and offers individual rooms to families. As with all shelters, the family shelters offer both basic safety off the streets and access to the critical supports needed to transition from shelter back into permanent housing.

Program Summary

This program funds three family shelters, two in East Portland and one in North Portland. Families seeking shelter are screened and referred by the Coordinated Access Shelter Intake Line. Once a family is at shelter, they receive a range of on-site services to assist them in accessing permanent housing. Specifically, families receive housing placement assistance through the Homeless Family System of Care (HFSC) and on-site diversion resources. In FY 2020, 60% of the families served through shelter identified as being from communities of color. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

The family shelter system leverages Federal, State and local resources as well as faith-based and nonprofit partnerships. There is also a rich history of volunteerism in the shelters. These relationships expand activities for children living in the shelters, as well as increase culturally specific services and neighborhood involvement.

These shelters represent a significant improvement in the quality of the year-round shelter capacity for families with children in our community. A critical feature of these shelters is that every family has their own room. The shelters are located where most of the families needing shelter are from and where their support networks are located.

School-aged children staying in shelters are provided a stable place to be and are connected with transportation to their local school. Through this offer, healthy and engaging activities will be available in the shelters and off-site for times when children are not in school, including evenings, spring break and summer break.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round emergency shelter beds	195	250	195	195
Outcome	Number of unduplicated individuals served	617	750	590	750
Outcome	Number of youth engaged in activities annually	133	400	275	300
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters. *This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$63,498	\$41,408	\$67,348	\$85,651
Contractual Services	\$654,108	\$1,487,340	\$658,360	\$1,253,800
Internal Services	\$451,584	\$0	\$480,764	\$37,249
Total GF/non-GF	\$1,169,190	\$1,528,748	\$1,206,472	\$1,376,700
Program Total:	\$2,697,938		\$2,583,172	
Program FTE	0.50	0.25	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$1,487,340	\$0	\$1,376,700
Beginning Working Capital	\$104,000	\$0	\$105,660	\$0
Total Revenue	\$104,000	\$1,487,340	\$105,660	\$1,376,700

Explanation of Revenues

This program generates \$2,749 in indirect revenues.
 HUD Continuum of Care (CoC) Planning Grant \$88,400
 State Emergency Solutions Grant (ESG) \$124,000
 State Emergency Housing Assistance (EHA) General Fund \$1,129,800
 City of Portland General Fund \$34,500
 Multnomah County Tax Title \$105,660

Significant Program Changes

Last Year this program was: FY 2021: 10052D Safety off the Streets - Family Shelter

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized the equitable expansion of shelter for vulnerable populations. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Domestic violence (DV) emergency shelters provide immediate safety and offer crisis intervention services to survivors and children fleeing domestic violence or experiencing homelessness as a result of a recent incident of intimate partner violence; these services are vital for protecting the health and safety of survivors. The DV confidential shelters in this program provide year-round beds accessed by hundreds of survivors annually, with 75% identifying as People of Color.

Program Summary

Domestic Violence (DV) is a significant contributing factor to homelessness and housing instability. Nearly four in ten women who experience domestic violence will become homeless as a result. Additionally, leaving an abusive relationship is often the most dangerous time, and survivors are frequently navigating multiple complex systems, such as child welfare, the civil legal system, and immigration. Access to a confidential emergency shelter and trauma-informed, survivor-driven services is critical for survivors seeking to establish safety for themselves and their children. Funds support shelter operation costs, staffing, limited client assistance, and wrap-around support services at four DV emergency shelters. Services include intensive DV advocacy and support, safety planning, provision of basic needs, co-advocacy within DV continuum of service providers, and information and referrals to community-based services and housing programs.

This offer supports four shelters in two models: facility-based emergency shelter and master-leased units. Three facility-based confidential shelters offer 24-hour security and staff seven days a week. A fourth shelter utilizes four scattered site master-leased apartments to provide safety and wrap-around crisis intervention services for survivors. These scattered-site units allow multi-generational and/or larger families directly impacted by DV to access services. All four shelters offer a 90-day length of stay with the possibility for extension and jointly serve more than 100 individuals per night. To ensure that survivors who are at greater danger are prioritized for these confidential shelter beds, all shelters use a coordinated triage system and a common, locally-developed screening tool to articulate survivors' needs and match survivors with available shelter space. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety. Additionally, this program supports emergency vouchers that are used to assist survivors in staying safe when shelter beds are full, act as a bridge voucher to housing when survivors are homeless and in the process of attaining a permanent housing placement, and finally as a respite for women and children who are unable to safely stay in the shelters.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round confidential emergency shelter beds + year-round equivalent emergency voucher beds	147	147	127	120
Outcome	Number of individuals receiving emergency shelter services	338	450	400	400
Output	Number of individuals served with domestic violence emergency vouchers	298	350	511	300
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$63,627	\$0	\$67,488	\$0
Contractual Services	\$1,046,073	\$526,000	\$1,062,810	\$526,720
Total GF/non-GF	\$1,109,700	\$526,000	\$1,130,298	\$526,720
Program Total:	\$1,635,700		\$1,657,018	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$526,000	\$0	\$526,720
Total Revenue	\$0	\$526,000	\$0	\$526,720

Explanation of Revenues

State Homeless Assistance Program (SHAP) \$480,810
 City of Portland General Fund \$45,910

Significant Program Changes

Last Year this program was: FY 2021: 10052F Safety off the Streets - Domestic Violence Shelter

This offer combines FY 2021 offers 10052F and 10052H.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Reinforcing the A Home for Everyone (AHFE) commitment to the equitable provision of emergency shelter for vulnerable populations, this program continues funding the Homeless Youth Continuum's (HYC) Access Center that provides low-barrier, immediate access to 60 crisis and short-term shelter options, day programs, and 24-hour coordinated access to screening, crisis and basic needs services for youth in Multnomah County. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Through the Access Center, shelter and day programs, linkages are provided to a continuum of services and supports for the youth population.

Program Summary

The HYC is a highly collaborative and coordinated system comprised of four nonprofit agencies, including a culturally specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to youth up to age 25. Homeless youth are particularly vulnerable as they attempt to survive on the streets. Over 50% of homeless youth have prior involvement in Department of Human Services (DHS) or the Juvenile Justice system, and a significant number have experienced complex trauma. Approximately 40% of homeless youth identify as LGBTQ. Ensuring a 24-hour safety net for these youth is critical to addressing basic needs and providing linkage to longer term care options within the HYC.

The Access Center is co-located with the shelter programs and provides centralized screening via mobile and stationary staff who make eligibility determinations and refer youth to HYC programs or other appropriate systems of care. Emergency shelter is provided through a downtown-located facility with capacity for 60 people, except in winter when capacity increases to 70. All youth residing in shelter have access to meals, hygiene, information/referral, and assertive engagement (case management) services. Day Programs are available at two locations and offer meals, hygiene, access to computers, transportation, service needs assessment, and provide opportunities for further engagement in system services. An average of 150 youth participate in Day Programs on a daily basis.

The HYC service model is based on an assertive engagement practice that follows the principles of Positive Youth Development, and ensures services are client directed, strength-based, nonjudgmental and offer relational continuity. In addition, all shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety. Services are integrated with public safety and other service systems, ensuring joint planning and coordination in addressing the needs of this population.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth screened via the Access Center	519	600	475	550
Outcome	Number of youth served in crisis and short-term shelter	531	650	450	550
Outcome	Number of shelter bed nights	19,000	22,500	18,000	20,000
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs. This measure replaced number of youth served in crisis and short-term shelter.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$74,187	\$0	\$76,916	\$0
Contractual Services	\$1,544,353	\$245,530	\$1,569,060	\$249,460
Total GF/non-GF	\$1,618,540	\$245,530	\$1,645,976	\$249,460
Program Total:	\$1,864,070		\$1,895,436	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$245,530	\$0	\$249,460
Total Revenue	\$0	\$245,530	\$0	\$249,460

Explanation of Revenues

City of Portland General Fund \$249,460

Significant Program Changes

Last Year this program was: FY 2021: 10052G Safety off the Streets - Youth Shelter

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Even with significant expansion of year-round emergency shelter, the urgent need persists for expanded winter and severe weather shelter capacity. This program funds additional beds of winter shelter for adults and families, expanded winter shelter capacity for Veterans and youth, as well as severe weather services across the County.

Program Summary

This program funds winter shelter and severe weather shelter capacity. All shelter, regardless of size and configuration, must provide trauma-informed, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

- **Temporary/Winter Shelter:** People with disabilities, older adults and those in poor health are particularly at risk in cold winter conditions. In FY 2021, the Joint Office of Homeless Services (JOHS) opened 300 additional winter shelter beds. These beds have all been fully utilized. This program will allow similar capacity to be created in FY 2022. Winter and severe weather shelter include motel voucher capacity.
- **Severe Weather Shelter:** In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in the community, additional shelter capacity is created that remains in place for the duration of the severe weather event. The JOHS invests in base funding for severe weather warming centers, through contracted nonprofit agencies, that open as needed during the course of the year. In addition, the JOHS invests in expanded shelter capacity to ensure that no one is turned away from shelter. The winter storms of 2016-2017 demonstrated the need to have a reliable funded system of additional severe weather shelter in East County. This program includes severe weather capacity in several sites throughout the County.
- **Emergency assistance:** This program also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, transportation and outreach coordination, as well as extended information and referral services during winter months.
- **Expanded outreach:** This program offer funds additional street outreach to assist in reaching adults, youth, Veterans and families in accessing safety off the streets resources during winter and severe weather.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adult temporary/winter shelter beds	205	225	315	215
Outcome	Percentage of unsheltered who seek and receive shelter during a declared severe weather event	100%	100%	100%	100%
Outcome	Number of winter shelter beds for families	98	75	10	75
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$545,000	\$1,474,810	\$553,720	\$2,209,600
Internal Services	\$0	\$132,830	\$0	\$190,746
Total GF/non-GF	\$545,000	\$1,607,640	\$553,720	\$2,400,346
Program Total:	\$2,152,640		\$2,954,066	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$939,150	\$0	\$992,070
Beginning Working Capital	\$545,000	\$0	\$553,720	\$711,200
Total Revenue	\$545,000	\$939,150	\$553,720	\$1,703,270

Explanation of Revenues

City of Portland General Fund \$992,070
 Visitor Development Fund (VDF) Livability and Supportive Services \$711,200
 Multnomah County Tax Title \$553,720
 Multnomah County Video Lottery Funds \$697,076

Significant Program Changes

Last Year this program was: FY 2021: 10052I Safety off the Streets - Winter Shelter & Severe Weather

In FY 2021, the Walnut Park shelter was budgeted in program offer 10054E. This accounts for the increase in Other Funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Capital Outlay	\$2,200,000	\$0	\$2,050,000	\$2,000,000
Total GF/non-GF	\$2,200,000	\$0	\$2,050,000	\$2,000,000
Program Total:	\$2,200,000		\$4,050,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,000,000
Beginning Working Capital	\$2,200,000	\$0	\$2,050,000	\$0
Total Revenue	\$2,200,000	\$0	\$2,050,000	\$2,000,000

Explanation of Revenues

City of Portland General Fund \$2,000,000

Significant Program Changes

Last Year this program was: FY 2021: 10058 Emergency Shelter Strategic Investment

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Capital Outlay	\$0	\$0	\$0	\$3,500,000
Total GF/non-GF	\$0	\$0	\$0	\$3,500,000
Program Total:	\$0		\$3,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,500,000
Total Revenue	\$0	\$0	\$0	\$3,500,000

Explanation of Revenues

Metro Supportive Housing Services \$3,500,000

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this offer funds an expanded housing-focused shelter/transitional housing response, including program implementation, capacity, property maintenance, and support for continued operations at several newly acquired or leased congregate and motel-shelter locations. Expanded year-round shelter programming will focus on increasing access for overrepresented Communities of Color, as well as for individuals needing access to enhanced behavioral health supports, and creating shelter capacity in underserved areas of the County.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan for the Measure (LIP) sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone (AHFE) and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services, including shelter services that support successful transitions to permanent housing..

This program offer funds multiple aspects of the continued implementation of the AHFE and Joint Office of Homeless Services (JOHS) community-based and housing-focused adult shelter strategy, as well as emerging opportunities for expanded culturally specific/responsive and behavioral health focused shelter and transitional programming connected to the acquisition/continued operations of three motels currently serving as COVID-19 high risk household shelters. This program offer specifically supports the project management, maintenance, and program costs associated with the new North Portland congregate shelter site and the owned/long-term leased motel shelters. Once fully implemented, these sites will add at least 250 additional shelter/transitional beds to support successful transitions of people experiencing long-term homelessness and living with significant disabling conditions off the streets and back to permanent housing.

In addition, this offer expands JOHS staffing capacity to plan for the improved integration and equitable access to the significantly increased shelter and transitional programs under the Measure, and to manage the associated increase in shelter and transitional services contracts.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Develop long-term programming focused on chronically homeless population for motels	N/A	N/A	N/A	1
Outcome	Number of people served in newly acquired/long-term leased motel shelters for highly vulnerable adults	N/A	N/A	N/A	200*
Outcome	Overrepresented BIPOC sheltered at rate as high or higher than % of adult population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

* This is a conservative estimate that reflects unknowns related to the continued impacts of COVID-19 on the ability of adults to exit shelter, and the impact of a non-congregate setting on lengths of stay for adult only households.

** This measure is specifically related to the motel shelter programs funded through this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$26,160	\$104,640	\$0	\$467,142
Contractual Services	\$0	\$0	\$0	\$3,247,858
Materials & Supplies	\$0	\$0	\$0	\$35,000
Total GF/non-GF	\$26,160	\$104,640	\$0	\$3,750,000
Program Total:	\$130,800		\$3,750,000	
Program FTE	0.20	0.80	0.00	3.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,750,000
Total Revenue	\$0	\$0	\$0	\$3,750,000

Explanation of Revenues

Metro Supportive Housing Services \$3,750,000

Significant Program Changes

Last Year this program was:

1.00 FTE reassigned to Measure funding in FY 2022 as part of Other Fund rebalance of responsibilities related to U.S. Department of Housing and Urban Development Continuum of Care planning activities.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With guidance from A Home for Everyone (AHFE) and the Measure LIP process, the Joint Office of Homeless Services (JOHS) will begin distinguishing “safety off the streets” work, which is focused on emergency shelter, from “safety on the streets” investments, that include survival outreach, basic health and sanitation services for people who are living unsheltered in encampments and places not meant for human habitation. This is an area of particular importance given the impact that COVID-19 has had, and likely will continue to have, on the unsheltered population. This program offer includes currently budgeted investments in these areas.

Program Summary

AHFE stakeholders, in particular participants in the initiative with lived experience of unsheltered homelessness, have called out the importance of distinguishing “safety off the streets” shelter strategies from those activities that help people who remain unsheltered stay as safe as possible. These strategies include survival-focused street outreach, such as the distribution of essential gear, food, water and primary healthcare services. This also includes investments in day centers, hygiene services, and clean-up and basic sanitation assistance for people in encampments. While all JOHS funded outreach includes a dimension of providing survival services, housing-focused outreach, assessment and navigation outreach services are included based on their primary function.

This program offer specifically supports: critical mobile primary care/medical triage services provided to unsheltered and sheltered individuals using a team of volunteer physicians and medical professionals; a program that employs people with lived experience of homelessness to assist with ongoing trash pick-up and sanitation support for people living unsheltered in places not meant for human habitation; and essential survival-focused outreach services focused in the Springwater Corridor and in East County.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of volunteer physicians mobilized to support physical health needs of unsheltered population	N/A	30	20	30
Outcome	Number of unsheltered individuals engaged with health-related services through mobile medical team	N/A	1,200	4,000	1,000
Outcome	Number of encampments receiving trash collection services*	N/A	N/A	N/A	3,500

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new measure with a base service level of an estimated 200 sites served per month (2,400 per year). It has been adjusted up for FY 2022 to account for anticipated COVID-19 impacts.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$57,332	\$57,332	\$60,797	\$60,797
Contractual Services	\$0	\$321,370	\$0	\$453,510
Total GF/non-GF	\$57,332	\$378,702	\$60,797	\$514,307
Program Total:	\$436,034		\$575,104	
Program FTE	0.50	0.50	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$256,957
Beginning Working Capital	\$0	\$0	\$0	\$127,000
Total Revenue	\$0	\$0	\$0	\$383,957

Explanation of Revenues

City of Portland General Fund \$256,957
 Visitor Development Fund (VDF) Livability and Supportive Services \$127,000
 Multnomah County Video Lottery Funds \$130,350

Significant Program Changes

Last Year this program was: FY 2021: 10052A Safety off the Streets - Adult Shelter

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, safety on the streets functions were budgeted in program offer 10052A - Safety off the Streets - Adult Shelter. For FY 2022, the functions have been separated out into this program offer.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective housing placement and retention strategies in order to significantly reduce homelessness among vulnerable adult households and respond to increases in racial disparities. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program supports existing programming to house and retain hundreds of people experiencing homelessness through limited duration rental assistance, mobile housing placement and retention support staffing.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, housing placement and retention support staffing, and access to income acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing,” is a recognized best practice and critical element of the housing placement strategies prioritized through AHFE.

In the 2019 Multnomah County Point-in-Time Count, the vast majority of the people counted were in adult-only households. Additionally, the count confirmed that communities of color continue to be significantly overrepresented in the adult population. This program retains existing capacity in housing placement and retention programs that help adult-only households return to permanent housing, with an emphasis on ensuring that those strategies are also reducing racial disparities. These investments in rapid rehousing programs for adult households leverage significant Federal, State and local resources to support the efforts of people experiencing homelessness to secure and retain permanent housing. Services are delivered by a range of skilled nonprofit partners and directed to communities of color, women, and other vulnerable adults experiencing homelessness. The services include flexible rent assistance and housing placement and retention staffing accessed through: culturally-specific service providers serving Multnomah County’s communities of color; shelters, day centers and street outreach programs, including targeted outreach in Gresham and East County, and the countywide Short Term Rent Assistance (STRA) program that consolidates multiple Federal, State and local funding streams in a fund administered by Home Forward, which in turn contracts the funds to 19 nonprofit partners who offer prevention and rapid rehousing programs throughout the County.

Through this program offer, 1,900 households will receive the housing placement, retention, and income acquisition supports they need to obtain and/or retain permanent housing. Based on current data, 79% of the people served in the programs included in this offer are People of Color, a 10% increase from the prior year.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households placed or retained in permanent housing through the STRA program	489	785	1,700	785
Outcome	Percentage of households retaining housing at 6 months post-exit	83%	80%	80%	80%
Outcome	Number of households placed or retained in permanent housing with sources other than STRA program	834	1,115	450	650
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate includes outcomes associated with COVID-19 funding.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$88,720	\$38,022	\$171,444	\$47,043
Contractual Services	\$1,155,087	\$4,016,873	\$1,200,262	\$4,054,458
Materials & Supplies	\$0	\$3,296	\$0	\$2,866
Internal Services	\$0	\$962	\$0	\$1,510
Total GF/non-GF	\$1,243,807	\$4,059,153	\$1,371,706	\$4,105,877
Program Total:	\$5,302,960		\$5,477,583	
Program FTE	0.70	0.30	1.15	0.35

Program Revenues				
Intergovernmental	\$0	\$3,455,860	\$0	\$3,567,349
Total Revenue	\$0	\$3,455,860	\$0	\$3,567,349

Explanation of Revenues

This program generates \$1,510 in indirect revenues.
 City of Portland General Fund \$3,515,930
 Housing Opportunities for Persons With AIDS (HOPWA) Entitlement \$51,419
 Multnomah County Video Lottery Funds \$538,528

Significant Program Changes

Last Year this program was: FY 2021: 10053A Housing Placement & Retention - Adults & Women Households

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Homeless Family System of Care's Mobile Housing Team (MHT) works collaboratively as a leadership/direct service team to address the unique housing needs of homeless families in Multnomah County. Through this program offer, MHT, in partnership with Family Futures, Neighborhood House, and Housing Choice Voucher programs, when combined with 30301B, will maintain current capacity to house and provide equitable retention support services to hundreds of families with minor children, using a combination of housing placement and retention staffing and flexible rent/client assistance. MHT is a collaboration of Multnomah County and nine community partners, the majority of which are culturally specific service providers.

Program Summary

The Homeless Family System of Care (HFSC) is the primary coordinated effort to assist families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. It is a collaboration of agency leaders and direct service staff that practice shared budgeting, leveraging of resources, shared accountability, case consultation and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to advance racial and social justice, and a shared commitment that all families should be housed. The majority of agencies in the collaborative are culturally specific providers.

When combined with 30301B, this program offer will provide 800 households with housing placement/retention services, including short- to medium-term flexible rent assistance (0-24 months) and client assistance. Eligible families may be living in shelter, doubled-up, experiencing domestic violence, living on the streets or in cars, or other places not meant for human habitation. A broader definition of homelessness allows the system to serve families that are most vulnerable in a variety of living situations equitably. In FY 2020, 81% of the families served through MHT identified as being from communities of color, achieving the A Home for Everyone (AHFE) goal of improving access and outcomes for these communities.

Families experiencing homelessness access the system through Coordinated Access staff, who screen families for immediate safety and overall vulnerability. Because many more families are seeking housing assistance than MHT is resourced to provide, families are prioritized based on vulnerability, housing opportunity and provider capacity.

This program leverages Federal and State funding including U.S. Department of Housing and Urban Development grants.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households newly placed or retained in housing	1,074	550	3,300	550
Outcome	Percentage of households retaining housing at 6 months post-exit	89%	80%	85%	85%
Output	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$63,498	\$124,223	\$67,348	\$85,652
Contractual Services	\$3,133,342	\$1,257,500	\$3,263,220	\$1,277,620
Internal Services	\$0	\$0	\$0	\$1,374
Total GF/non-GF	\$3,196,840	\$1,381,723	\$3,330,568	\$1,364,646
Program Total:	\$4,578,563		\$4,695,214	
Program FTE	0.50	0.75	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$1,257,500	\$0	\$1,364,646
Beginning Working Capital	\$0	\$0	\$79,730	\$0
Total Revenue	\$0	\$1,257,500	\$79,730	\$1,364,646

Explanation of Revenues

This program generates \$1,374 in indirect revenues.
 HUD Continuum of Care (CoC) Planning Grant \$44,200
 City of Portland General Fund \$1,320,446
 Multnomah County Tax Title \$79,730

Significant Program Changes

Last Year this program was: FY 2021: 10053C Housing Placement & Retention - Homeless Families

When combined with program offer 30301B, the family system rent assistance is fully funded.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,110,000	\$0	\$0	\$1,375,000
Total GF/non-GF	\$1,110,000	\$0	\$0	\$1,375,000
Program Total:	\$1,110,000		\$1,375,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,375,000
Beginning Working Capital	\$1,110,000	\$0	\$0	\$0
Total Revenue	\$1,110,000	\$0	\$0	\$1,375,000

Explanation of Revenues

Metro Supportive Housing Services \$1,375,000

Significant Program Changes

Last Year this program was: FY 2021: 10053C Housing Placement & Retention - Homeless Families

This programming was funded in FY 2021 with one-time Tax Title resources. This program offer allocates Measure revenues to maintain current system capacity in FY 2022. When combined with program offer 30301A, the family system rent assistance is fully funded.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective strategies to transition people from shelter into housing and to ensure retention of that housing. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This offer supports hundreds of adult-only households to exit shelter using limited duration rental assistance, innovative multi-agency mobile housing placement and retention support staffing, as well as culturally specific services.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, highly flexible rent assistance, housing placement and retention support staffing, as well as income assistance. This housing placement and retention strategy, often referred to as “rapid rehousing,” is a recognized national best practice and is a critical housing placement strategy prioritized through AHFE to significantly decrease homelessness among those who are highly vulnerable in Multnomah County.

Prioritizing rapid rehousing resources to people in emergency shelter serves two critical purposes. First, it provides individuals in shelter the opportunity to end their homelessness by returning to permanent housing with the supports needed to retain that housing. Second, each individual who moves out of a shelter bed and into housing creates capacity in the shelter system to serve an additional individual who is still unsheltered and has not yet been able to locate a permanent housing option.

This program offer will provide placement and/or retention supports to 400 people leaving shelter. Services funded through this program are delivered by highly skilled nonprofit partners and are prioritized to communities of color, women, and other vulnerable adults experiencing homelessness accessing traditional and non-traditional shelter sites. The services include flexible rent assistance, and housing placement and retention staffing accessed through emergency shelters, day centers, and multi-agency mobile "in-reach" teams that engage with people in shelters that do not have their own housing placement programs. The in-reach teams include staff from culturally specific, domestic violence and behavioral health providers to assist adults in emergency shelter settings to more quickly exit shelter and return to housing.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people placed or retained in permanent housing	604	600	267	400
Outcome	Percentage of households retaining housing at 6 months post-exit	83%	80%	80%	80%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$69,750	\$2,307,110	\$70,870	\$2,344,020
Total GF/non-GF	\$69,750	\$2,307,110	\$70,870	\$2,344,020
Program Total:	\$2,376,860		\$2,414,890	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,307,110	\$0	\$2,344,020
Total Revenue	\$0	\$2,307,110	\$0	\$2,344,020

Explanation of Revenues

City of Portland General Fund \$2,344,020

Significant Program Changes

Last Year this program was: FY 2021: 10053D Housing Placement & Retention - Placement out of Adult Shelter

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) prioritizes addressing the intersection of homelessness and domestic and sexual violence. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Many survivors must leave their home to be safe, while others face eviction due to problems caused by an abusive partner's behavior. Rapid rehousing is a nationally recognized best practice to address homelessness for individuals fleeing domestic violence who are in need of financial assistance and support. This program provides housing and support services to more than 600 individuals of whom 86% identify as People of Color.

Program Summary

Rapid rehousing programs provide culturally responsive and culturally specific advocacy support and financial assistance rooted in racial equity to help survivors and their children quickly establish safe, permanent housing after fleeing domestic violence (DV). Providers assist survivors with safety planning, reducing barriers to employment and safe housing, identifying housing options, advocating with landlords, providing flexible financial assistance for housing placement and retention, and connecting survivors to community resources. This program supports:

- Rapid rehousing housing placements and support services, including advocacy, case management, client assistance, rent assistance and safety planning. Additionally, participants receive support for housing retention through the provision of vocational, educational and financial management training to help increase their economic stability.
- DV Housing Advocacy at culturally specific DV programs, providing rapid rehousing services, as well as eviction prevention for survivors who can safely remain in their homes.
- Shared housing for survivors and their children through democratically run homes. Funding assists with move-in costs, rent assistance, and short-term needs, and participants have access to case management, economic empowerment services and advocacy support.
- Mobile DV Community Advocacy at nontraditional DV services settings, connecting survivors in need of DV specific services with safety planning, barrier removal, flexible client assistance, and referrals to DV housing programs and community resources.
- Shelter to Stabilization Advocacy co-located at DV emergency shelters, to assist survivors with barrier removal, client assistance, and referrals to housing programs and community resources.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants served	523	675	1,300	650
Outcome	Percentage of participants who exit to permanent housing	93%	85%	85%	85%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. HUD Horizons expansion contributes to increase from FY 2021 to FY 2022 offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$25,199	\$0	\$67,488	\$0
Contractual Services	\$1,749,210	\$1,504,012	\$1,798,110	\$1,544,153
Materials & Supplies	\$0	\$1,610	\$0	\$4,172
Internal Services	\$0	\$1,892	\$0	\$0
Total GF/non-GF	\$1,774,409	\$1,507,514	\$1,865,598	\$1,548,325
Program Total:	\$3,281,923		\$3,413,923	
Program FTE	0.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,504,142	\$0	\$1,548,325
Total Revenue	\$0	\$1,504,142	\$0	\$1,548,325

Explanation of Revenues

Office of Violence against Women Family Strengths Program \$196,000
 HUD Continuum of Care (CoC) Domestic Violence Coordinated Access Coordinator \$2,325
 HUD Horizons Domestic Violence \$1,350,000

Significant Program Changes

Last Year this program was: FY 2021: 10053E Housing Placement & Retention - Domestic Violence

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable households, including seniors. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. In partnership with Kaiser Permanente and Health Share, this program supports and expands existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors with disabling conditions experiencing homelessness.

Program Summary

A lack of affordable housing, limited retirement incomes, and higher costs for healthcare and other necessities are pushing greater numbers of older adults into homelessness. Individuals who experience homelessness have a higher rate of hospital readmissions and emergency room visits while also suffering from poorer health outcomes and higher mortality rates. This is especially true for medically fragile seniors. People over 55 and people with disabling conditions grew substantially as a percentage of the homeless population, according to the 2019 Point-in-Time Count, and the trend is expected to continue.

For the majority of seniors experiencing homelessness, returning to permanent housing requires a combination of rent assistance, housing placement, retention support staffing, and benefits acquisition assistance. A recently created initiative of the health care and philanthropic sectors is poised to expand the availability of these types of services, in partnership with local government. The new Regional Supportive Housing Impact Fund (RSHIF) promises to combine philanthropic and health system funds and to deploy those in partnership with local government to increase the availability of deeply affordable housing with services for people with complex health needs.

The Metro 300 housing initiative is the first funded effort of the RSHIF. Using funds allocated to RSHIF by Kaiser Permanente, the Joint Office of Homeless Services is working with the Department of County Human Services, the Department of Community Justice, and community based service providers to create culturally responsive and sustainable housing opportunities for 140 people experiencing homelessness who are over 50 with a disabling condition. The individuals will come from a variety of places, including the parole and probation system, local culturally specific recovery services programs, and from the aging and disability system.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of seniors placed or retained in permanent housing	46	140	100	140
Outcome	Percentage of senior households retaining housing 12 months post-exit	N/A	80%	80%	80%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

This offer is focused on placing 140 disabled seniors experiencing homelessness into housing between January 2020 and December 2021. The Output Measure has been updated to capture the total number of households placed or retained, rather than just those placed in a given fiscal year. *This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,600,000	\$0	\$1,600,000
Total GF/non-GF	\$0	\$1,600,000	\$0	\$1,600,000
Program Total:	\$1,600,000		\$1,600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,600,000	\$0	\$1,600,000
Total Revenue	\$0	\$1,600,000	\$0	\$1,600,000

Explanation of Revenues

Metro/Kaiser 300 Regional Housing Initiative \$1,600,000

Significant Program Changes

Last Year this program was: FY 2021: 10053F Housing Placement & Retention - Metro/Kaiser 300 Regional Housing

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds ongoing rent assistance and housing placement and retention services for seniors, including those housed as part of the Metro/Kaiser 300 Regional Housing Initiative for Seniors. A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable households, including seniors. This program offer supports and expands existing programming coordinated through AHFE to provide stability for seniors with disabling conditions experiencing homelessness.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the AHFE and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post- housing services.

This offer advances the LIP goal of reducing chronic and episodic homelessness, by committing long-term rental assistance and wrap around support services to highly vulnerable older adults experiencing or imminently at risk of homelessness. A lack of affordable housing, limited retirement incomes, and higher costs for healthcare and other necessities are pushing greater numbers of older adults into homelessness. People over 55 and people with disabling conditions grew substantially as a percentage of the homeless population, according to the 2019 Point-in-Time Count, and the trend is expected to continue.

For the majority of seniors experiencing homelessness, returning to permanent housing requires the combination of rent assistance, housing placement, retention support staffing, and benefits acquisition assistance funded through this offer. Funds in this offer also leverage the short-term funding for seniors provided by Kaiser Permanente through Health Share of Oregon as part of the Metro 300 initiative. It will provide the ongoing rental and service support funding to keep seniors with disability conditions who were housed through the Metro initiative in housing long-term.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of seniors placed or retained in permanent housing	N/A	N/A	N/A	100
Outcome	Percentage of senior households retaining housing 12 months post-exit	N/A	N/A	N/A	80%
Outcome	Overrepresented BIPOC senior households retain housing at rate as high or higher than population percent	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$2,000,000
Total GF/non-GF	\$0	\$0	\$0	\$2,000,000
Program Total:	\$0		\$2,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,000,000
Total Revenue	\$0	\$0	\$0	\$2,000,000

Explanation of Revenues

Metro Supportive Housing Services \$2,000,000

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable adult households including seniors. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program supports existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors experiencing or at risk of homelessness.

Program Summary

The 2019 Point-in-Time (PIT) count indicated a significant increase in the number of aging people experiencing homelessness with nearly one-quarter (939) of all those counted aged 55 and older. There was an 11.7% increase from 2017 in adults ages 55 to 69 experiencing homelessness on the night of the count. In addition, 77 of those counted were 70 and older, a 75% increase from 2017.

For the majority of seniors experiencing homelessness, returning to permanent housing requires a combination of rent assistance, housing placement, retention support staffing, and benefits acquisition assistance.

This program continues housing placement and retention strategies developed and coordinated through AHFE, specifically targeted to meet the permanent housing needs of seniors equitably. These targeted investments highly leverage other Federal, State and local resources including Medicaid, affordable housing units and permanent rental subsidies to support the needs of seniors experiencing homelessness. Services are delivered by a highly skilled nonprofit specialized in serving the senior population.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of senior households placed into permanent housing or prevented from eviction	467	350	410	440
Outcome	Percentage of senior households retaining housing 12 months post-exit*	88%	80%	85%	85%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*These percentages are based on the retention rate for households who were successfully contacted via follow-up. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

**This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$608,280	\$0	\$618,010
Total GF/non-GF	\$0	\$608,280	\$0	\$618,010
Program Total:	\$608,280		\$618,010	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$608,280	\$0	\$618,010
Total Revenue	\$0	\$608,280	\$0	\$618,010

Explanation of Revenues

City of Portland General Fund \$618,010

Significant Program Changes

Last Year this program was: FY 2021: 10053G Housing Placement & Retention - Medical/Aging

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized permanent housing placement for vulnerable populations, including homeless youth. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. The Homeless Youth Continuum (HYC), through this program, provides services essential to achieving successful housing and developmental outcomes for homeless youth, including case management, recovery-oriented services, peer mentorship, health and parenting resources, as well as housing placement/retention.

Program Summary

The HYC is a highly collaborative and coordinated system comprised of four nonprofit agencies, including a culturally specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to youth up to age 25, experiencing homelessness. This program maintains current capacity to provide essential housing and developmental supports for youth, including Assertive Engagement (AE), Parenting Education, Recovery Oriented Supports & Engagement (ROSE), and housing placement and retention supports. Services include:

- **Assertive Engagement (AE) (case management):** These services are fundamental to moving youth into independence by providing assessment, transition planning and support from staff that are relationship-focused, mobile, and operate throughout Multnomah County. AE staff provide linkage to education, employment, health, mental health and addictions treatment, housing services, and provide follow up care upon exit from programs.
- **Parenting Support:** HYC has seen a 30% increase in the number of youth accessing services who are pregnant and/or parenting. With supports on-site and at mobile locations, HYC can provide culturally responsive services and meet the developmental needs of pregnant and parenting youth. Housing placement funds are provided to place youth in appropriate housing options.
- **ROSE:** For the majority of youth served, access to mental health and addiction recovery support services is essential to their housing and developmental success. Ninety-three percent of youth served have either addiction or mental health issues, with 53% reporting co-occurring issues. The ROSE program provides certified staff and peer mentors who engage youth experiencing homelessness in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going supports, and healthy recreation alternatives.
- **Housing:** Programs provide a range of developmentally appropriate housing options, which include onsite housing with 24-hour staffing, scattered site housing, rapid rehousing, shared, and group housing. Housing navigators assist youth to access the housing options that best fit the youth's needs and provide retention supports.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth receiving recovery support services	680	700	700	700
Outcome	Percentage of youth households retaining housing at 6 months post-exit	69%	75%	70%	70%
Outcome	Number of youth newly placed or retained in transitional or permanent housing	543	400	560	400
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$74,187	\$0	\$76,916	\$0
Contractual Services	\$2,786,273	\$1,652,110	\$2,813,825	\$1,725,204
Total GF/non-GF	\$2,860,460	\$1,652,110	\$2,890,741	\$1,725,204
Program Total:	\$4,512,570		\$4,615,945	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,652,110	\$0	\$1,725,204
Total Revenue	\$0	\$1,652,110	\$0	\$1,725,204

Explanation of Revenues

HUD HomeSafe \$763,224
 State Emergency Housing Assistance (EHA) General Fund \$201,000
 City of Portland General Fund \$760,980

Significant Program Changes

Last Year this program was: FY 2021: 10053H Housing Placement & Retention - Youth Services

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone's (AHFE) "A Home for Every Veteran" initiative strives to ensure that every veteran has access to permanent housing. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer will continue leverage of U.S. Housing and Urban Development and Veterans Affairs resources, as well as State of Oregon Emergency Housing Assistance funds, to meet the short-term rent assistance and barrier mitigation needs of Veterans who become homeless in the community. This program will help more than 130 Veteran households end or prevent their homelessness.

Program Summary

In January 2015, the County Chair and Portland's Mayor joined the national "Mayors' Challenge to End Veteran Homelessness" and Portland was chosen to participate in the Federal 25 Cities Initiative to End Veteran Homelessness. In order to achieve a functional end to Veteran homelessness, the community was required to build a system that could offer permanent housing to at least as many Veterans as are expected to become homeless in Multnomah County during a single year. At the end of December 2015, 695 Veterans were successfully housed and by the end of 2016 more than 1,300 Veterans had returned to permanent housing. As a result of the initiative, Portland was the first West Coast city certified by the U.S. Interagency Council on Homelessness as having effectively ended Veteran homelessness. Nonetheless, because hundreds of Veterans continue to become homeless every year, the Point-in-Time count conducted in January 2019 identified 474 people who identified themselves as Veterans.

The capacity to house Veterans depends, to a significant extent, on Federal funding in the form of Veterans Affairs Supportive Housing (VASH) and Supportive Services for Veteran Families (SSVF). It also relies on a commitment of 50 Housing Choice Vouchers and 50 subsidized housing units by Home Forward. While it is anticipated that Federal funding will remain available in FY 2022, these Federal funds are not enough to help Veterans move into housing if they have significant barriers or lack security deposit funds. The Federal funds also have limitations on eviction prevention assistance and eligibility restrictions that limit who among Veterans experiencing homelessness can be served.

The flexible rent assistance and barrier mitigation funds available through this program offer allow nonprofit organizations to assist Veterans with an array of housing services. This includes security deposits, helping with utility/past property debts, limited term rent assistance, legal fees and moving fees. Additionally, this program offer funds culturally specific operations that support the engagement, assessment and referral of Veterans for housing services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households placed or retained in housing	152	200	85	130
Outcome	Percentage of households retaining housing 12 months post-exit or post-subsidy*	86%	70%	85%	85%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*These percentages are based on the retention rate for households who were successfully contacted via follow-up. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. **This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$174,930	\$609,460	\$177,730	\$643,390
Total GF/non-GF	\$174,930	\$609,460	\$177,730	\$643,390
Program Total:	\$784,390		\$821,120	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$608,620	\$0	\$643,390
Total Revenue	\$0	\$608,620	\$0	\$643,390

Explanation of Revenues

State Emergency Housing Assistance Document Recording Fee Veteran Funds (EHA DRF VET) \$215,000
 City of Portland General Fund \$428,390

Significant Program Changes

Last Year this program was: FY 2021: 10053J Housing Placement & Retention - Veterans

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds a critical expansion of short- to medium-term rental assistance and housing placement and retention services for people experiencing episodic homelessness. It specifically focuses on increasing exits from homelessness among families with children, survivors of domestic and sexual violence, and youth. A majority of this investment will be in culturally specific capacity and a significant majority of the households served will be from Black, Indigenous, and People of Color (BIPOC) communities.

Program Summary

The Metro Supportive Housing Services Measure (Measure) passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP specifically calls out the need to expand rental assistance, housing placement, and housing retention support services for those who are doubled up, living in shelter, or unsheltered and who need a limited duration commitment of flexible rental assistance and support services to regain stable housing.

This program offer funds rapid rehousing placement and retention services for 250 households, including short- to medium-term flexible rent assistance and housing placement and retention services. In keeping with recommendations in the LIP, the rental assistance in this offer will remain as flexible as possible to meet the unique needs of each household. Eligible populations will be served through three homeless services systems of care: families with children under age 18, youth, and survivors of domestic and sexual assault (DV/SA). Eligible households may be living in shelter, doubled-up, experiencing DV/SA, living on the streets or in cars, or other places not meant for human habitation. A broader definition of homelessness allows systems to equitably serve vulnerable households in a variety of living situations.

In FY 2020, 81% of the households served through rapid rehousing in the family system and 86% from the DV/SA system identified as being from communities of color. Households access services through Coordinated Access, which include staff from culturally specific partners who screen for immediate safety and overall vulnerability, provide navigation services and match to available resources. This program leverages Federal and State funding including U.S. Department of Housing and Urban Development grants.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households newly placed and retained	N/A	N/A	N/A	250
Outcome	Percentage of households retaining housing at 6 months post-exit	N/A	N/A	N/A	85%
Outcome	Overrepresented BIPOC Households will retain housing at rates as high or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes
Outcome	Overrepresented BIPOC households will retain housing at a rate as high or higher in FY 22 than in FY21**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*/** These are new equity measures intended to track whether investments in this program offer are leading to equitable outcomes for Communities of Color and helping to reduce racial disparities in homelessness.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$177,995
Contractual Services	\$0	\$0	\$0	\$2,000,000
Materials & Supplies	\$0	\$0	\$0	\$18,065
Total GF/non-GF	\$0	\$0	\$0	\$2,196,060
Program Total:	\$0		\$2,196,060	
Program FTE	0.00	0.00	0.00	1.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,196,060
Total Revenue	\$0	\$0	\$0	\$2,196,060

Explanation of Revenues

Metro Supportive Housing Services \$2,196,060

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of adults and families experiencing homelessness who are in recovery or who have significant disabilities. This program is central to the partnership with Portland Housing Bureau to significantly expand supportive housing by 2028. The program includes highly effective limited duration housing with intensive attached services, as well as long-term rent assistance and wraparound support services. These housing strategies are nationally recognized best practices, and leverage other State, local and Federal resources.

Program Summary

The City of Portland and Multnomah County adopted a plan to create 2,000 new units of supportive housing by 2028, and the Executive Committee of AHFE adopted complimentary recommendations to significantly reduce: (1) unmet need for permanent housing, especially among people experiencing chronic homelessness, (2) the over-representation of Black, Indigenous, and People of Color (BIPOC) within the homeless population, and (3) unsheltered homelessness among women, Veterans and people with severe and persistent mental illness. Among AHFE priority populations are adults in the early stages of recovery from an alcohol or drug addiction and other adults with significant disabilities. This program offer continues and expands supportive housing in alignment with these priorities.

Supportive housing is for those who would not be successful in their housing without supportive services, and for whom services would be less effective without stable housing. Permanent supportive housing serves those with long-term disabilities, including chronic health conditions, mental illness, and addictions, who have experienced long-term or cyclical homelessness. Transitional supportive housing serves those who require limited duration intensive services and are at high risk of becoming chronically homeless.

This program supports a range of supportive housing for more than 1,600 highly vulnerable people with disabling conditions. This includes funding for support services paired with Federal rental assistance; funding for support services paired with deeply affordable housing financed by the Portland Housing Bond or otherwise financed by the Portland Housing Bureau; and funding for rental assistance paired with support services leveraged through the other systems such as health care. In some cases, program funding is used for both rental assistance and support services in order to support the unique needs of the subpopulation served by the program and/or the due to the absence of other sources of support.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people newly placed into or retained in permanent housing	1,391	1,400	1,390	1,400
Outcome	Percentage of households retaining housing at 6 months post-exit	89%	85%	85%	85%
Outcome	Number of people served in transitional housing	393	280	340	400
Outcome	Overrepresented BIPOC placed in PSH at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$255,981	\$0	\$281,595
Contractual Services	\$1,500,210	\$6,404,029	\$1,524,210	\$6,277,395
Total GF/non-GF	\$1,500,210	\$6,660,010	\$1,524,210	\$6,558,990
Program Total:	\$8,160,220		\$8,083,200	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$6,386,565	\$0	\$6,265,753
Beginning Working Capital	\$0	\$0	\$0	\$293,237
Total Revenue	\$0	\$6,386,565	\$0	\$6,558,990

Explanation of Revenues

City of Portland General Fund \$6,265,753
 Visitor Development Fund (VDF) Livability and Supportive Services \$293,237

Significant Program Changes

Last Year this program was: FY 2021: 10054A Supportive Housing

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds rental assistance and services to expand supportive housing by creating at least 350 new supportive housing opportunities in FY 2022 across a number population and program categories.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone (AHFE) and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services.

The LIP specifies several Year 1 strategies to expand supportive housing to meet a new community goal of 2,235 supportive housing units by 2028. In the first program year, the Measure will align funding with existing housing programs and resources to create at least 700 new supportive housing opportunities for Metro priority populations, including a focus on Black, Indigenous, and People of Color (BIPOC) households. This program offer provides funding for up to 350 of those new supportive housing opportunities. Specifically, funding in this offer will: (1) house up to 100 of the most vulnerable people on the JOHS Coordinated Access list; (2) leverage federal Mainstream and VASH (veterans) rental assistance vouchers by providing placement and wraparound support services to people with those vouchers; and (3) expand access for extremely low-income homeless households to regulated affordable housing units by providing rental subsidies and enhanced support services.

In addition, this program offer includes the necessary funding to support the Joint Office Homelessness (JOHS) ability to develop and implement the LIP's contemplated large-scale and rapid expansion of supportive housing programs over the coming years. This includes local and regional planning, program development, negotiation, contracting, and compliance monitoring for scores of new projects, including those funded by this program offer.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people placed in permanent housing	N/A	N/A	N/A	350
Outcome	Percentage of households retaining housing 12 months post-exit	N/A	N/A	N/A	80%
Outcome	Overrepresented BIPOC retain housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$723,587
Contractual Services	\$0	\$0	\$0	\$2,929,220
Materials & Supplies	\$0	\$0	\$0	\$60,000
Total GF/non-GF	\$0	\$0	\$0	\$3,712,807
Program Total:	\$0		\$3,712,807	
Program FTE	0.00	0.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,712,807
Total Revenue	\$0	\$0	\$0	\$3,712,807

Explanation of Revenues

Metro Supportive Housing Services \$3,712,807

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,500,000
Total GF/non-GF	\$0	\$0	\$0	\$3,500,000
Program Total:	\$0		\$3,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,500,000
Total Revenue	\$0	\$0	\$0	\$3,500,000

Explanation of Revenues

Metro Supportive Housing Services \$3,500,000

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this offer complements and adds to a set of investments in cross-departmental programming found elsewhere in the Joint Office of Homeless Services (JOHS) budget by investing in critical staff position in Health Department, Department of County Human Services (DCHS), and Department of Community Justice (DCJ) to coordinate and implement initial and future Measure program expansions.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes that in order to be successful, Measure resources have to be invested strategically in partnership with other County departments that also serve people experiencing or at imminent risk of chronic and episodic homelessness. This program offer advances that LIP commitment.

This program offer specifically invests in program specialist positions for the Health Department, DCHS, and DCJ that will form a cross-departmental team to coordinate the development and implementation of programming funded by the Measure. As set out in program offer 30401B - Supportive Housing - Behavioral Health/Medical Housing - Metro Measure Expansion, a significant number of behavioral health-focused programs are set to launch in early FY 2022, as well as an expansion of housing services through DCJ supported by this offer, and this team will be critical to the success of that implementation. Moving toward full implementation in year two of the Measure, the team will also engage with other stakeholders in the JOHS-led Phase 2 planning called for by the LIP, to determine what additional programming should be developed/expanded in DCHS, DCJ, and Health. This offer also includes additional Assertive Engagement training capacity in DCHS, which will be critical to onboarding new staff and organizations into Measure-funded programming with the necessary understanding of best practices in equity-focused, trauma-informed, and person-centered service delivery. The importance of advancing provider understanding of these best practices is specifically called out in the LIP as critical to the success of the Measure.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Assertive Engagement trainings offered	N/A	N/A	N/A	8
Outcome	Number of people trained in Assertive Engagement	N/A	N/A	N/A	320
Outcome	Percentage of training participants that will incorporate Assertive Engagement tool or skill in work	N/A	N/A	N/A	65%
Outcome	Number of people placed into or maintained permanent housing (Department of Community Justice)	N/A	N/A	N/A	300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$456,617
Contractual Services	\$0	\$0	\$0	\$873,383
Total GF/non-GF	\$0	\$0	\$0	\$1,330,000
Program Total:	\$0		\$1,330,000	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,330,000
Total Revenue	\$0	\$0	\$0	\$1,330,000

Explanation of Revenues

Metro Supportive Housing Services \$1,330,000

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of supportive housing programs to meet the needs of hundreds of adults experiencing homelessness who are disabled by mental illness or medical conditions, including HIV/AIDS. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer is central to the partnership with Portland Housing Bureau to significantly expand supportive housing by 2028. The program continues highly effective long-term rent assistance and wrap around support services that will assist people to access and/or retain permanent housing. These housing strategies are nationally recognized best practices, and leverage other State, local and Federal resources.

Program Summary

The most recent Point-In-Time Count identified nearly 1,800 individuals who have been homeless for more than a year and are living with one or more severe disabilities. This program provides continued support for permanent supportive housing (PSH) for these chronically homeless adults, offering a combination of deeply affordable housing and ongoing support services proven locally and nationally to be the most effective and cost effective way to end homelessness for this population.

These targeted investments leverage other Federal, State and local resources including U.S. Department of Housing and Urban Development's (HUD) Housing Opportunities for Persons with AIDS (HOPWA) and Continuum of Care (CoC) programs, Medicaid, affordable housing units and permanent rental subsidies to support 800 vulnerable adults experiencing homelessness to secure and retain permanent housing. In some cases, the program provides match for a HUD CoC or HOPWA grant. In other cases, the program funds long-term rental subsidies and mental health focused housing placement and retention, and support services are leveraged through other systems.

Services are delivered by skilled nonprofit partners that provide housing, intensive case management and support services for chronically homeless adults who have a combination of diagnoses including chemical dependency, mental illness, cognitive and/or physical disabilities, and/or chronic medical conditions. Other specific activities include intensive street engagement, staffing of mental health and culturally specific providers working in partnership with Portland Police to provide housing placement and retention for people with mental illnesses, and recovery-focused transitional housing.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people newly placed into or retained in permanent housing	882	800	950	800
Outcome	Percentage of households retaining housing at 6 months post-exit*	91%	80%	90%	90%
Outcome	Overrepresented BIPOC placed in PSH at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed 6 months post-exit. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

**This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$4,321,270	\$0	\$4,368,375
Total GF/non-GF	\$0	\$4,321,270	\$0	\$4,368,375
Program Total:	\$4,321,270		\$4,368,375	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,321,270	\$0	\$4,368,375
Total Revenue	\$0	\$4,321,270	\$0	\$4,368,375

Explanation of Revenues

City of Portland General Fund \$2,602,540
 Housing Opportunities for Persons With AIDS (HOPWA) Entitlement \$1,765,835

Significant Program Changes

Last Year this program was: FY 2021: 10054B Supportive Housing - Mental Health/Medical Housing

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds a critical expansion of short term shelter, transitional housing and permanent housing capacity for people experiencing or at imminent risk of chronic homelessness, in particular individuals living with serious and persistent mental illness. The offer leverages and builds on existing intensive behavioral health programs in the Health Department's Behavioral Health Division that serve this vulnerable population.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services, and makes a specific commitment to immediately expanding behavioral health services at all levels of the continuum, from shelter, to transitional housing and permanent supportive housing. This program offer reflects that commitment and funds:

- Critical new motel-based emergency shelter capacity and crisis case management for individuals in the Health Department's Choice program. This will provide immediate safety off the streets for people living with severe behavioral health needs, while they transition to longer-term housing options.
- An expansion of the very successful Stabilization Treatment Preparation (STP) transitional housing program, a partnership between the Health Department and the Department of Community Justice that serves people who are justice involved and living with significant behavioral health conditions. The expansion funded here will provide culturally specific STP programming focused on the African American community.
- An addition of culturally specific homeless focused staff capacity to the Addictions Benefits Coordination (ABC) team to assist with addiction treatment services access for people with substance use disorders who are experiencing chronic and episodic homelessness.
- Long-term rental assistance and housing placement services for people served by any of Multnomah County's Assertive Community Treatment (ACT) teams. The ACT teams provide an intensive level of ongoing support services to people with severe and persistent mental illness, and this investment will provide those individuals the financial support they need to move to permanent supportive housing.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals placed into or retained in transitional and permanent housing	N/A	N/A	N/A	100
Outcome	Percentage of households retaining permanent housing after 12 months	N/A	N/A	N/A	80%
Outcome	Overrepresented BIPOC retain permanent housing at rates as high or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This equity measure applies to ACT team participants who are placed into permanent housing with resources from this offer, and advances the commitment that Metro Measure funds be used to reduce racial disparities in homelessness.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,040,000
Total GF/non-GF	\$0	\$0	\$0	\$3,040,000
Program Total:	\$0		\$3,040,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,040,000
Total Revenue	\$0	\$0	\$0	\$3,040,000

Explanation of Revenues

Metro Supportive Housing Services \$3,040,000

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a continuum of services, from outreach, to shelter, to permanent housing, for people experiencing long-term homelessness and living with behavioral health conditions, including substance use disorders. This program offer funds the outreach, supportive housing, and treatment access services for individuals experiencing or at risk of long-term homelessness referred through the Portland Police Bureau's Service Coordination Team (SCT).

Program Summary

The most recent Point-in-Time (PIT) count identified nearly 1,800 individuals who have been homeless for more than a year and are living with one or more severe disabilities. AHFE has a strategic plan to address chronic homelessness, and the recently completed Metro Supporting Housing Service Measure Local Implementation Plan (LIP) specifically prioritizes achieving a significant reduction of chronic homelessness. Although using City of Portland general funds, the programming funded with this offer advances these AHFE/LIP objectives by focusing critical short and long-term housing and recovery support services on chronically homeless people, and those at risk of chronic homelessness, who have frequent contact with the criminal justice system connected to their behavioral health conditions.

The SCT is a program established by the Portland Police Bureau in partnership with community housing and social services providers. The program goal is to divert individuals who are experiencing homelessness and living with behavioral health conditions - in particular substance use disorders - from future contact with the criminal justice system by connecting them with supportive housing and treatment resources.

Individuals referred through the SCT program have access to low-barrier/short-term stabilization housing where they have direct access to support services, including behavioral health and addictions treatment. They also have access to alcohol and drug free housing where they receive case management services that offer client-driven, flexible approaches based on individual needs, which are intended to lead to long-term recovery services. For individuals who transition to permanent housing, this program provides home-based retention services that include access to outpatient substance abuse treatment services, financial assistance, eviction prevention, and resources and guidance on improving self-sufficiency through financial improvements and long-term recovery skills.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of low-barrier transitional housing units in staffed and structured setting	N/A	N/A	N/A	38
Outcome	Number of participants enrolled in behavioral health services	N/A	N/A	N/A	85%
Outcome	Transitions to permanent housing	N/A	N/A	N/A	15
Outcome	Overrepresented BIPOC graduate from SCT at rates as high or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This equity measure advances the AHFE/Joint Office commitment that all programs contribute to reducing racial disparities in homelessness by achieving equitable outcomes for People of Color.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$2,159,003
Total GF/non-GF	\$0	\$0	\$0	\$2,159,003
Program Total:	\$0		\$2,159,003	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,159,003
Total Revenue	\$0	\$0	\$0	\$2,159,003

Explanation of Revenues

City of Portland General Fund \$2,159,003

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

As the fixed incomes of seniors and people with disabilities fall further behind the costs of housing, including publicly subsidized tax credit rental housing, ongoing rental assistance is increasingly necessary to prevent and end homelessness for these populations. This program continues the local long-term voucher program that is narrowly tailored to households with fixed incomes, to improve housing stability and reduce rent burden, including many households who reside in tax credit or other regulated affordable housing.

Program Summary

The 2019 Point-in-Time (PIT) count documented a continued rise in people over the age of 55 and people with disabilities in the homeless population. These populations commonly have fixed incomes well below 30% of the Area Median Income, putting market rate rental housing completely out of reach, and also foreclosing access to most publicly subsidized affordable housing, which rents at levels affordable for people making 60% of Area Median Income or above.

This program assists seniors and people living with disabilities who are on fixed incomes and homeless or significantly rent burdened. Program participants typically have less than \$800 per month in income, and were either homeless or paying more than 70% of that income on rent prior to program subsidy. The program provides rent subsidies to participants so that they can afford the rent in Low Income Housing Tax Credit (LIHTC) units or other regulated affordable housing. While these units have restricted rent levels, the rent amounts are not tied to tenant income and are increasingly out of reach for the target group in this program. Some assisted households also reside in moderately-priced private market units. The program makes it possible for people in the target population to afford the rent (at 30% of their income).

This program complements the Federally-funded Housing Choice Voucher program and local Short Term Rent Assistance (STRA) program. The program leverages support from Meyer Memorial Trust as well as the inventory of publicly funded affordable housing. The local long-term voucher functions more flexibly than the Federal voucher program and provides similar long-term housing stability to a highly vulnerable population. The program is administered through Home Forward.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Provide vouchers for senior and disabled households on fixed income seeking rent-restricted affordable housing.	66	55	71	71
Outcome	Percent of households who remain housed 12 months after exit.*	100%	90%	95%	95%
Outcome	Overrepresented BIPOC served with vouchers at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed at 12 months. Measure name changed from "Percent of households who remain housed 12 months after entry.***" Changed to "...after exit".
 **This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$387,690	\$138,150	\$393,890	\$425,830
Total GF/non-GF	\$387,690	\$138,150	\$393,890	\$425,830
Program Total:	\$525,840		\$819,720	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$138,150	\$0	\$425,830
Total Revenue	\$0	\$138,150	\$0	\$425,830

Explanation of Revenues

City of Portland General Fund \$425,830

Significant Program Changes

Last Year this program was: FY 2021: 10054C Supportive Housing - Local Long Term Rental Vouchers

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of families with long-term experiences of homelessness and at least one family member who has a significant disability. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program creates longer-term rent assistance and wrap around support services to help move families from family shelters into permanent housing. Supportive housing strategies are nationally recognized best practices and can leverage existing market-rate and new affordable housing.

Program Summary

AHFE prioritizes equitable housing solutions for families with children experiencing homelessness. While many families experiencing homelessness are well served by rapid rehousing strategies, there are families with long-term or recurring experiences of homelessness, very often with household members with significant disabling conditions, that require supportive housing to achieve long-term stability. These families make up an increasing percentage of the long-term stayers in the family shelter system, because they lack the supports needed to overcome their barriers to housing.

This program addresses the needs of long-term shelter families by expanding supportive housing resources for them, offering access to permanent housing to the families and thereby freeing up scarce and expensive shelter capacity for other families. Families in this program receive up to 24-month rental assistance vouchers and wraparound services. While not a permanent rental subsidy, the 24-month subsidy is long enough to leverage existing market-rate and newly developed or acquired affordable housing and to use progressive engagement strategies to either transition families off of subsidies altogether or, if needed, on to a more permanent subsidy program.

The program is implemented by an experienced nonprofit community-based organization specialized in providing shelter, housing transition, and supportive housing to families. Given the significant overrepresentation of People of Color among families experiencing homelessness, this program has prioritized equitable access for families of color.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of families placed into or retained in permanent housing	32	30	30	30
Outcome	Percentage of households retaining housing at 6 months post-exit*	91%	90%	90%	90%
Outcome	Overrepresented BIPOC placed in PSH at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed 6 months post-exit and have already served 22 families in FY 2021. **This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$642,000	\$0	\$652,270	\$0
Total GF/non-GF	\$642,000	\$0	\$652,270	\$0
Program Total:	\$642,000		\$652,270	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10054D Supportive Housing - Families

Legal / Contractual Obligation

The current version of the Second Amended and Restated VFIGA provides a significant increase in funding to the County over the 2013 VFIGA and contains modifications to a number of provisions that improve the document's clarity, governance structures, and commits funding to programs. This funding pays for livability and supportive services, and related operations costs, supporting programs and projects funded by the proceeds of the City and Metro bonds approved by voters in 2016 and 2018, respectively, to create affordable homes for low-income individuals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$4,026,555	\$0	\$1,546,563
Total GF/non-GF	\$0	\$4,026,555	\$0	\$1,546,563
Program Total:	\$4,026,555		\$1,546,563	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$500,000
Beginning Working Capital	\$0	\$4,300,000	\$0	\$1,046,563
Total Revenue	\$0	\$4,300,000	\$0	\$1,546,563

Explanation of Revenues

Visitor Development Fund (VDF) Livability and Supportive Services \$546,563
Asset Sale Proceeds \$1,000,000

Significant Program Changes

Last Year this program was: FY 2021: 10054E Supportive Housing - Visitor Development Funds

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has identified diversion as a critical strategy to reduce the number of people experiencing street and shelter homelessness in the community. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program funds existing capacity to divert people from homelessness who are escaping domestic violence, facing imminent housing loss, or are exiting the criminal justice and healthcare systems. This program will divert hundreds of men, women and children from street and shelter homelessness.

Program Summary

Diversion programs vary by implementation, but have in common the assessment of an individual who is facing living on the streets or in shelter to determine whether they have a housing option they could access with a modest, one-time, financial and/or staffing investment. Diversion is recognized nationally and locally as a critical tool in reducing street and shelter homelessness.

- Family Diversion has been a successful intervention for both preventing families from coming to emergency shelter and moving families out of shelter quickly. All families are surveyed to determine if they have an immediate housing option and, if so, diversion resources are used to help them capitalize on that opportunity.
- Criminal Justice Diversion resources are directed to people leaving incarceration through a partnership with the County's Department of Community Justice (DCJ) that offers access to employment, treatment, and housing assistance resources to ensure that they do not become homeless.
- DV Diversion services focus on preventing homelessness and diverting domestic violence survivors and their children from shelters through eviction prevention or housing placement. Diversion services offer flexible, rapid responses that allow survivors to avoid the trauma and safety risks of becoming homeless. These services reach hundreds of survivors annually and serve a diverse population, with 82% identifying as People of Color.
- Hospital Diversion partners with the hospital system to provide essential rental assistance and care coordination resources to hospital discharge workers to allow patients to discharge to housing options and not to the streets or shelter.
- Transportation Assistance diverts individuals from the streets and shelter through one-time transportation assistance to a location where they have a verified housing option. Most commonly this program reunites individuals with family in other communities.
- Benefit Assistance serves homeless and formerly homeless individuals with assistance in securing Supplemental Security Income (SSI), Social Security Disability Income (SSDI), and/or Medicaid and Medicare benefits. These benefits provide critical financial and health care resources that allow recipients to avoid homelessness.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants receiving diversion services	1,829	1,800	1,630	1,640
Outcome	Percentage of exits to permanent housing*	88%	95%	86%	86%
Outcome	Number of people served with benefits acquisition assistance (BEST)**	445	400	460	450
Outcome	Overrepresented BIPOC exit to permanent housing at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

- *This measure excludes BEST, Health Connections and Peer Health Navigators. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.
- **This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,195,390	\$1,557,930	\$1,415,670	\$1,381,700
Total GF/non-GF	\$1,195,390	\$1,557,930	\$1,415,670	\$1,381,700
Program Total:	\$2,753,320		\$2,797,370	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,557,930	\$0	\$1,381,700
Beginning Working Capital	\$285,000	\$0	\$289,560	\$0
Total Revenue	\$285,000	\$1,557,930	\$289,560	\$1,381,700

Explanation of Revenues

City of Portland General Fund \$1,381,700
 Multnomah County Tax Title \$289,560

Significant Program Changes

Last Year this program was: FY 2021: 10055 Diversion Services

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) partners have prioritized alignment of employment and housing resources to help people who are experiencing or at-risk of homelessness achieve long-term economic and housing stability. This highly effective program connects employment and housing resources for homeless families, youth and communities of color.

Program Summary

Following recommendations of the AHFE Workforce & Economic Opportunity Workgroup, this program sustains critical capacity employment and housing initiatives, with an emphasis on meeting the needs of families, youth, and communities of color. All programs assist households experiencing homelessness or housing instability by offering a combination of housing assistance and access to a range of workforce supports, provided in a culturally specific and responsive manner. This program will provide approximately 400 individuals with employment services and 125 households with rent assistance or eviction prevention. Based on current performance, it is anticipated that 75% of participants served will be from communities of color. Programs include:

- Employment Services provide capacity to an existing network of six nonprofit employment providers, referred to as the Economic Opportunity Program (EOP) to connect individuals and families to career track employment services, housing resources, and community-based support. Participants who are survivors of domestic violence and/or who are eligible for Supplemental Nutrition Assistance Program (SNAP) are prioritized.
- Youth Employment Services expand capacity provided by Homeless Youth Continuum (HYC) partners to improve employment and housing alignment through pre-readiness support, job training, day labor opportunities and work experiences/internships.
- Equitable Access to Employment, implemented by a culturally-specific provider, supports individuals and families seeking employment and experiencing homelessness to secure employment services.
- Adult Employment Services and Rent Assistance provides capacity through the EOP and its multiple culturally-specific providers to offer employment and housing support, and expanded one-stop WorkSource Portland Metro employment services. Resources are targeted to serve young adults of color, many of whom are exiting the corrections system.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals receiving employment services and supports*	682	350	550	550
Outcome	Number of employment placements	199	185	185	200
Outcome	Number of households receiving rent assistance or eviction prevention	123	125	200	225
Outcome	Overrepresented BIPOC participate in program at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This measure combines data from the EOP and the Homeless Youth Continuum employment programs. Housing placement data is only for participants. Program was relatively new in FY 2021 and FY 2022 Offer adjusted to reflect anticipated outcomes.

**This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,336,870	\$0	\$1,358,260
Total GF/non-GF	\$0	\$1,336,870	\$0	\$1,358,260
Program Total:	\$1,336,870		\$1,358,260	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$924,490	\$0	\$819,680
Total Revenue	\$0	\$924,490	\$0	\$819,680

Explanation of Revenues

City of Portland General Fund \$819,680
 Multnomah County Video Lottery Funds \$538,580

Significant Program Changes

Last Year this program was: FY 2021: 10056A Employment Programs

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds rent assistance and housing placement and retention services for people served across six high risk COVID-19 motel shelters.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services.

In response to COVID-19, the Joint Office of Homeless Services (JOHS) opened six motel shelters for people experiencing homelessness at high-risk of a negative outcome from COVID-19. The motels offer safe shelter and services to approximately 300 individuals with a priority for People of Color, people who are 65 and older, and people with multiple disabilities and health conditions. The motels are intended to provide limited-term sheltering options for vulnerable households until the community is able to safely return to regular congregate shelter operations. As these motels close, the JOHS will work with service partners to transition as many households as possible from motels into housing, rather than back into congregate settings.

This program offer funds rent assistance and housing placement and retention services for people served across these high risk COVID-19 motels. This will include a range of housing interventions - from short-term rent assistance and services to permanent supportive housing - based on the needs of the households served. A priority is placed on offering culturally specific and peer-led services to motel-shelter residents, both during the transition and once in housing.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals placed into or retained in permanent housing	N/A	N/A	N/A	200
Outcome	Overrepresented BIPOC placed in housing at a rate as higher or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes
Outcome	Percentage of households retaining housing after 12 months	N/A	N/A	N/A	80%

Performance Measures Descriptions

*This equity measure is intended to align investments with the Metro Measure priority to reduce racial disparities within the chronic and episodically homeless populations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,000,000
Total GF/non-GF	\$0	\$0	\$0	\$3,000,000
Program Total:	\$0		\$3,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,000,000
Total Revenue	\$0	\$0	\$0	\$3,000,000

Explanation of Revenues

Metro Supportive Housing Services \$3,000,000

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,000,000
Total GF/non-GF	\$0	\$0	\$0	\$3,000,000
Program Total:	\$0		\$3,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,000,000
Total Revenue	\$0	\$0	\$0	\$3,000,000

Explanation of Revenues

Metro Supportive Housing Services \$3,000,000

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$2,805,000
Total GF/non-GF	\$0	\$0	\$0	\$2,805,000
Program Total:	\$0		\$2,805,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,805,000
Total Revenue	\$0	\$0	\$0	\$2,805,000

Explanation of Revenues

Metro Supportive Housing Services \$2,805,000

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer allocates Measure funds to a proposed low-barrier employment initiative that would focus on creating limited-duration employment positions that support a range of COVID-19 recovery efforts, such as helping to improve public spaces by removing garbage, graffiti, and other discarded materials from spaces that have been impacted during the pandemic. The employment opportunities created by this initiative would be prioritized to extremely low-income and very low-income households disproportionately impacted by COVID-19 and that have either lost or are at imminent risk of losing housing.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes that in this initial phase of Measure funding, there is a priority need to address the economic impact of COVID-19, which threatens to displace large numbers of disproportionately Black, Indigenous, and People of Color (BIPOC) households into homelessness and create additional barriers for people who are already homeless to return to housing.

This program offers one response to the economic impact of COVID-19, specifically the provision of low-barrier employment opportunities for people imminently at risk of or already experiencing homelessness. This low-barrier employment program would create limited duration jobs to help both the individuals and the community as a whole recover from the impact of COVID-19. Although further program development in partnership with community-based organizations serving the priority population will be needed, one model would employ individuals to assist with improving public spaces through carrying out regular trash pickup, graffiti abatement, removal of abandoned property, and other basic public space maintenance activities. This work could be carried out as an expansion of existing public space maintenance employment reentry programs, and/or in partnership with the network of community based organizations that offer both housing and workforce services, thereby creating access for employees to housing support services that they need.

As part of the LIP's COVID-19 response investments, this program would be designed to be of limited duration (1-3 years), unless and until a recommendation emerges through the forthcoming workforce planning processes for the Measure.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people engaged in low-barrier employment	N/A	N/A	N/A	100
Outcome	Number of people obtaining or retaining housing	N/A	N/A	N/A	75
Outcome	BIPOC will gain employment at rates as high or higher than their representation in the priority population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This equity measure aligns with the commitment that Metro Measure funds must be used to reduce disproportionately high rates of homelessness within BIPOC communities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,000,000
Total GF/non-GF	\$0	\$0	\$0	\$3,000,000
Program Total:	\$0		\$3,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,000,000
Total Revenue	\$0	\$0	\$0	\$3,000,000

Explanation of Revenues

Metro Supportive Housing Services \$3,000,000

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Reserve and contingency accounts reflect prudent financial management of county resources. The reserve has been established at 10% - a level that Moody's Investors Service uses as a benchmark. The goal in developing the reserve policy was to shield the County from fluctuations in revenues available to fund ongoing programs. The policy articulates the conditions under which reserves will be used and outlines a process for replenishing them should they fall below the goal. The General Fund contingency cannot be accessed unless the Board takes affirmative action to transfer it. Conditions under which the the contingencv can be used are limited. in most cases. to one-time-only expenditures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Debt Service	\$0	\$0	\$0	\$1,000,000
Cash Transfers	\$1,248,091	\$9,192,791	\$3,715,000	\$0
Unappropriated & Contingency	\$86,983,143	\$93,177,143	\$84,316,003	\$96,482,151
Total GF/non-GF	\$88,231,234	\$102,369,934	\$88,031,003	\$97,482,151
Program Total:	\$190,601,168		\$185,513,154	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,629,375	\$0	\$6,093,382
Financing Sources	\$223,494	\$2,607,791	\$1,223,494	\$3,020,000
Interest	\$0	\$1,700,000	\$0	\$1,200,000
Beginning Working Capital	\$300,000	\$93,496,348	\$284,665	\$93,852,813
Total Revenue	\$523,494	\$102,433,514	\$1,508,159	\$104,166,195

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 95000 Fund Level Transactions

No significant changes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Total:		\$0		\$0
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$7,997,986	\$0	\$7,066,208	\$0
Taxes	\$440,849,232	\$0	\$474,296,853	\$0
Other / Miscellaneous	\$7,719,394	\$0	\$9,015,204	\$0
Financing Sources	\$4,650,000	\$0	\$0	\$0
Interest	\$1,250,000	\$0	\$1,262,500	\$0
Beginning Working Capital	\$97,041,827	\$0	\$92,063,182	\$0
Total Revenue	\$559,508,439	\$0	\$583,703,947	\$0

Explanation of Revenues

A handful of revenues make up the bulk of the General Fund. These include (in order of size) - property tax, business income taxes, and motor vehicle rental taxes. The property tax is the single largest revenue in the General Fund at approximately two-thirds of ongoing revenue. It is governed by state statute and its' growth is limited by two constitutional measures which have been approved by the Oregon electorate. An explanation of the limitations imposed by Measure 5 and Measure 47/50 can be found in the Summaries section of Volume 1 of the budget document.

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

Significant Program Changes

Last Year this program was: FY 2021: 95001 General Fund Revenues

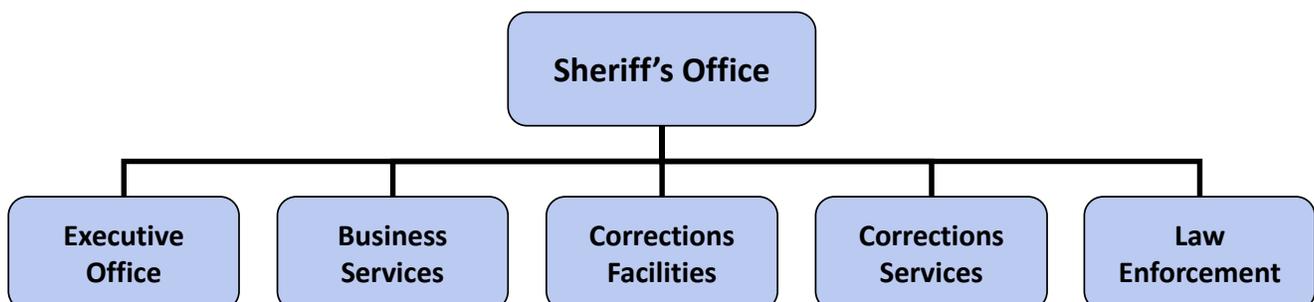
Department Overview

The Multnomah County Sheriff's Office (MCSO) is committed to providing exemplary public safety services to support all community members throughout Multnomah County, and envisions a safe and thriving community for everyone. While this past year has brought many challenges, MCSO has and will continue to look for ways it can provide the best service to Multnomah County.

MCSO's Law Enforcement Division serves a diverse group of Multnomah County communities. The division provides public safety services for the communities of Dunthorpe and Sauvie Island, for Corbett, Fairview, Maywood Park, Troutdale, and Wood Village, and for the unincorporated areas of Multnomah County. This includes services for the Columbia River Gorge, an area which receives more than three million visitors each year. In addition to the aforementioned areas, MCSO patrols 120 miles of County waterways and provides search and rescue, special investigations, hazardous materials response, regional task force collaboration, and dive, search, and recovery operations. In short, MCSO is a full-service law enforcement agency with a commitment to tackling the unique service needs of Multnomah County.

MCSO's Corrections Services and Facilities Divisions oversee the operations of Multnomah County Detention Center and Inverness Jail, including 1,039 budgeted jail beds, as well as all corrections programs therein. Providing compassionate care and safety to these individuals is the top priority of MCSO's corrections divisions. MCSO collaborates with State courts and system partners to provide incarcerated persons with mental health and addiction treatment services, court transportation services, and release transition assistance. Through these collaborations, MCSO hopes to improve outcomes for incarcerated persons, shorten jail stays, and expand alternatives to traditional incarceration.

MCSO's Business Services Division continues to support MCSO operations by directing strategic initiatives, ensuring accurate data and technology solutions to guide our operations, prudent management of MCSO resources, and provision of programs to serve the public. Business Services led the development of MCSO's 2020-22 Strategic Plan, which sets forth ambitious two-year goals with an emphasis on diversity, equity, and inclusion.



Budget Overview

The FY 2022 Sheriff's Office (MCSO) budget is \$167.4 million, a \$3.3 million (2.0%) increase from the FY 2021 Adopted budget. The General Fund accounts for 89.2% of the total budget, and General Fund expenses increased by \$2.9 million (1.9%). Other Funds increased by \$0.5 million (2.8%).

Although there is a net 2.8% increase in Other Funds, there are large shifts in several funding sources. The largest State reduction in the FY 2022 budget is in the State Community Corrections Senate Bill 1145 (SB 1145) funding for the FY 2021-2023 biennium. MCSO's SB 1145 budget is decreasing by approximately \$1.0 million, which led to the reduction of Inverness Jail (MCIJ) Dorm 11 and 2.00 FTE corrections counselors. With this dorm closure, the budgeted jail capacity will decrease from 1,117 beds to 1,039 beds for FY 2022.

MCSO's Other Funds budget for the Trimet Transit Police program (60530 & 60530B) has increased by \$2.0 million and 13.50 FTE. In March 2021, the Board of County Commissioners approved a new intergovernmental agreement with Trimet for MCSO to become the administrative leader for the Trimet Police division. The 13.50 FTE include the following: 8.50 FTE administrative support positions, 2.00 FTE leadership positions (captain and lieutenant), and 3.00 FTE deputy sheriffs.

In mid-FY 2021, the State removed funding for the East Multnomah Gang Enforcement Team (EMGET). This \$0.5 million decrease resulted in the elimination of the Gang Enforcement Deputy program.

The General Fund budget includes the following reductions:

- Turn Self In program \$279,667
- MCIJ East Control and kitchen deputies \$603,535

The budget also includes \$261,500 in new ongoing funding to expand the Equity and Inclusion Unit (60105B) and \$271,171 for Corrections Compliance (60125). An additional \$60,000 of one-time-only funding was included for the MCDC Detention Electronics (60315) project. A full list of one-time-only projects can be found in the Budget Director's message.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	809.77	799.22	802.22	797.16	(5.06)
Personnel Services	\$128,463,889	\$131,490,374	\$130,316,973	\$132,185,244	\$1,868,271
Contractual Services	4,468,931	3,939,538	4,480,326	5,511,109	1,030,783
Materials & Supplies	3,822,925	5,241,832	5,681,960	5,125,200	(556,760)
Internal Services	21,071,998	22,592,979	22,868,055	23,592,317	724,262
Capital Outlay	<u>504,478</u>	<u>70,263</u>	<u>737,099</u>	<u>1,011,923</u>	<u>274,824</u>
Total Costs	\$158,332,221	\$163,334,986	\$164,084,413	\$167,425,793	\$3,341,380

Successes and Challenges

Though the past year has presented unique obstacles, MCSO continues to grow and improve in its service to Multnomah County. COVID-19 has challenged MCSO to innovate in real time, finding new ways of collaborating with partners in the criminal justice and health communities. At the outset of the pandemic in Multnomah County, MCSO worked with the Department of Community Justice, the District Attorney's Office, and the Oregon Judicial Department to quickly but mindfully decrease the County jail population. This action mitigated the spread of COVID-19 and has no doubt saved lives. MCSO has also worked closely with the County Health Department to prevent and contain COVID-19 transmission, working side-by-side on procedures and protocols. These partnerships have been invaluable over the past year, and will be the foundation of continuing innovation in years to come.

MCSO has also found success in a renewed focus on diversity, equity, and inclusion. Discussed below in the Diversity, Equity, and Inclusion section, MCSO's Strategic Plan articulates a commitment to applying an equity lens across all major areas of agency work. And MCSO continues to find success in providing services to the most vulnerable members of the Multnomah County community, be it by connecting adults in custody to services through the Navigator program or providing services to unhoused persons through the Homeless Outreach and Programs Engagement team.

The past year has also held significant challenges. MCSO has redoubled efforts to hire and retain the best employees, but continues to struggle to identify enough qualified candidates to meet the workload demands of the agency. Likewise, even as MCSO pursues top-tier training and seeks innovative ways to deliver that training, new mandates from the Department of Public Safety Standards and Training (DPSST) exacerbate the challenge of providing required courses to all staff. And all training, mandated or not, requires temporarily removing staff members from their assigned posts, requiring backfill and increasing personnel costs.

COVID-19 has applied new pressure to MCSO jails, as employees in the Corrections division implement new procedures and protocols to keep adults in custody safe. These new initiatives, combined with staffing challenges, have made an already demanding year more demanding, with corrections deputies and sergeants working overtime on a near-constant basis. And both MCSO's Corrections and Law Enforcement divisions continue to face the challenges of homelessness, mental illness, and substance use among the populations they serve. MCSO has and will continue to develop strategies to meet these unique challenges.

COVID-19 Impacts

COVID-19 continues to impact MCSO, particularly in jail facilities. Here MCSO has implemented enhanced cleaning protocols, quarantine and cohort protocols, and use of additional housing units, among other efforts, to mitigate the spread of COVID-19. These initiatives have required significant staff time and have increased MCSO's personnel costs in FY 2021.

COVID-19 has also contributed to a rising number of persons in custody awaiting adjudication, as court processes have slowed considerably over the course of the pandemic. MCSO anticipates continued growth of this group, exacerbating the challenge of maintaining aggressive quarantine and physical distance procedures.

Diversity, Equity, and Inclusion

MCSO is committed to treating everyone with dignity, respect, and fairness. At the same time, MCSO acknowledges the systemic racism and bias that permeate the criminal justice system as well as systems of healthcare, education, and housing. While the Sheriff's Office envisions a safe and thriving community for everyone, the Office knows it simply cannot achieve this without a focus on equity and a commitment to holding MCSO accountable to the community's call for transformational reform and change.

Through the leadership of MCSO's Equity and Inclusion Manager, MCSO has begun to take a critical look at its policies and procedures through an equity lens. MCSO leadership are working to expand their capacity in the areas of equity and inclusion, attending valuable trainings and coaching sessions. Most notably, MCSO's 2020-22 Strategic Plan puts equity first. The plan will guide MCSO in applying an equity lens both externally, as it seeks to provide programs and services that meet the needs of a diverse community, and internally, as it works to make MCSO a place of safety, trust, and belonging for its staff.

In support of these efforts, MCSO requested funding in FY 2022 to support an Equity and Inclusion Unit, and this program offer (60105B) has been included in the Proposed budget. Members of this unit would focus on guiding MCSO leaders and members in applying an equity lens to hiring, retention, training, and staff wellness. This work will help MCSO prioritize equity in its service to its employees and to the Multnomah County community.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	\$6,802,181	\$0	\$6,802,181	34.00
Business Services Division	19,280,738	1,406,548	20,687,286	68.17
Corrections Facilities Division	68,241,286	7,811,996	76,053,282	367.16
Corrections Services Division	29,645,314	3,182,080	32,827,394	186.83
Law Enforcement Division	<u>25,353,010</u>	<u>5,702,640</u>	<u>31,055,650</u>	<u>141.00</u>
Total Sheriff's Office	\$149,322,529	\$18,103,264	\$167,425,793	797.16

Executive Office

The Office of the Sheriff is committed to providing the citizens of Multnomah County exceptional public safety services through a professional, well-trained and respectful workforce. The Sheriff and his executive team provide leadership, guidance, and direction to MCSO employees and work collaboratively with all county, city, state, federal, and private partners to ensure Multnomah County is at the forefront of best practices in public safety service. The Office prioritizes business efficiencies, improved service levels, and cost savings, which provide broad benefit to the community, MCSO, Multnomah County Government, and MCSO's allied agencies.

The Sheriff has established four basic tenets which drive the Office in providing service to the community. These tenets are 1) a commitment to public safety, 2) earning and keeping community trust, 3) creating a positive work environment, and 4) ensuring sound fiscal stewardship at all levels within MCSO. The Sheriff is committed to transparency, cooperation, collaboration, and fairness in all aspects of Sheriff's Office operations and administration. The Sheriff consistently engages public and private partners in dialogue and discussion on topics of concern. These discussions allow for collaborative problem solving with vested stakeholders and ensure all parties are informed on matters of mutual interest. Additionally, the Sheriff is dedicated to community outreach, including soliciting public comment prior to enacting policy, to establish and maintain confidence, trust and support from the communities that MCSO serves.

Significant Changes

The new Equity and Inclusion Unit Expansion program offer (60105B) has been included in the FY 2022 budget. This unit includes a 1.00 FTE to focus on diversity, equity, and inclusion in hiring and retention, as well as a 1.00 FTE to revise and expand MCSO training.

Also, the new Corrections Compliance program offer (60125) has been included in the FY 2022 budget, which includes 1.00 FTE. MCSO needs a dedicated leadership position to ensure agency compliance with the Federal Prison Rape Elimination Act (PREA) and full and complete investigation of any PREA cases, as well as managing Oregon Jail Standards Inspections, County Audits, and annual Grand Jury processes.

Business Services Division

The Business Services Division (BSD) oversees multiple administrative units that support MCSO Operations and the Sheriff's Executive Office. BSD includes the Fiscal Unit, Logistics Unit, Training Unit, Planning and Research Unit, the CJIS (IT) Unit, Law Enforcement Support Units, and Communications Unit. In addition to the management of these units, BSD is responsible for the integration of standards and best practices in agency business processes, and agency-wide innovations and initiatives, one of which being the MCSO Employee Wellness Program. All BSD efforts will be geared toward ensuring that MCSO employees have the resources and support to optimally perform their work, and thereby be able to provide exceptional service to the public. BSD oversees the Fiscal Unit which is responsible for the professional management and utilization of all funds allocated to MCSO. The Planning and Research Unit provides accurate data to facilitate data-driven decision making. The Law Enforcement Support Unit documents, archives, and retrieves investigative information in support of an around-the-clock enforcement effort. The CJIS Unit provides innovative technology solutions to over 3,000 users across a wide range of platforms. The Training Unit prepares, delivers, and tracks training for all employees to ensure compliance and certification requirements are met, as well as provides skills training and professional development training for all MCSO members. The Logistics Unit manages the agency's fleet and property and evidence.

Significant Changes

No significant changes.

Corrections Facilities Division

The Corrections Facilities Division includes 1,039 budgeted jail beds managed through two facilities: the Multnomah County Detention Center (MCDC), which is located in downtown Portland and includes booking and release operations, and the Multnomah County Inverness Jail (MCIJ) which is located in east Portland. Additionally, this division oversees the Corrections Records Unit which processes releases, transports, court orders, and approximately 31,000 new bookings annually.

The Corrections Facilities Division strives to deliver professional, compassionate services, while ensuring appropriate safety and security, when providing care and supervision of adults in custody. The foundation of providing a safe environment for staff and adults in custody is the integration of a comprehensive intake process for arrestees, which involves corrections deputies, Multnomah County Corrections Health personnel, and various other MCSO personnel. The information obtained through this process guides decisions with respect to the most appropriate housing for incoming adults in custody. Additionally, this process allows for efficient coordination with community service providers to assist in facilitating successful re-entry into the community. Understanding that the corrections environment presents challenges, in part due to the increase in adults experiencing addiction and mental health crisis, efficient collaboration of support staff, program staff, and medical personnel is critical in successfully connecting individuals with rehabilitation and transition services.

Significant Changes

\$60,000 in one-time-only funding for the completion of the MCDC Detention Electronics project (60315) has been included in the FY 2022 Proposed budget.

The budgeted jail capacity is being reduced by 78 beds (MCIJ Dorm 11) from 1,117 to 1,039 beds due to a reduction in State revenue. MCSO's budget assumes \$7.2 million in Senate Bill 1145 (SB 1145) Community Corrections revenue, which is a decrease of approximately \$1 million from the FY 2021 Adopted budget. This reduction includes MCIJ Dorm 11 and 2.00 FTE corrections counselors. This revenue reduction is based on the Governor's budget for the 2021-2023 biennium, which decreased due the estimated impact of Ballot Measure 110. Multnomah County also assumes that the County's share of the statewide allocation will decrease from 18.12% to 17.75%.

The FY 2022 budget also eliminates the Inverness Jail East Control and the Kitchen Deputies (9.10 FTE and \$603,535).

Corrections Services Division

The Corrections Services Division includes several specialized units focused on utilizing creative, efficient solutions to deliver quality, cost-effective service to adults in custody and the community. The Auxiliary Services Unit supports agency-wide operations by ensuring adequate supplies are received and distributed to multiple facilities, while also providing commissary, laundry, and property storage services for adults in custody. The Facility Security Unit provides secure access and information services to community members, employees, and the judiciary at several Multnomah County facilities. Utilizing an objective jail classification tool, the Classification Unit determines appropriate housing for adults in custody and allows for maximum access to programs and services. The Programs Unit provides a variety of services to adults in custody, including access to education, mental health and substance use resources, and housing and employment services, which are designed to aid in a successful transition back into the community. The Close Street Supervision Unit is an intensive pre-trial supervision program that effectively manages individuals in the community while they are proceeding through the court process. The Court Services Unit provides a variety of public safety services including courtroom security, working with the judiciary to ensure adults in custody are present for court hearings, as well as managing the weekend Turn-Self In program. The Transport Unit ensures that adults in custody are transported to and from court hearings, as well as to other jurisdictions. The efficient collaboration of these units directly supports the daily operations of the agency, as well as the overall public safety system.

Significant Changes

The FY 2022 budget eliminates the Turn Self In (TSI) Program (\$279,667). This program allowed individuals to serve sentences on nonconsecutive days - primarily weekends - so that they may retain employment and community ties.

Law Enforcement Division

The Law Enforcement (LE) Division provides 24 hours a day, 7 days a week comprehensive public safety/policing services throughout unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village. These services are conducted through uniformed patrol, marine patrol, investigative efforts, civil process, and community resource programs, as well as multiple system partner collaborations.

The Patrol Unit responds to over 30,000 calls for service and the River Patrol Unit is responsible for approximately 110 miles of waterways, serving County residents as well as the more than three million visitors who travel to Multnomah County to enjoy scenic and recreation areas. MCSO members are the first responders to many remote areas of the County, including Oregon State Parks, the Columbia River Gorge, and the Sauvie Island Wildlife Area.

The LE Division provides for several countywide collaborative programs including the East County Major Crimes Team, Domestic Violence/Gun Dispossession, Homeless Outreach and Programs Engagement (HOPE), METRO, Special Investigations Narcotics Enforcement Team, Vehicular Crimes Team, Transit Police, and the SWAT and Rapid Response Teams. Additionally, the Detectives Unit is focused on investigating all serious person crimes, human trafficking, domestic violence, and firearms-related crimes. LE also provides hazardous materials response, clandestine drug lab response, Community Resource Deputies, Dive Team and swift water rescue, and conducts county-wide Search and Rescue services as mandated by statute.

Significant Changes

During the second special session of the Oregon Legislature in August 2020, the State rebalanced its 2019-2021 biennial budget, which included loss of Oregon Youth Authority grant funding for the East Metro Gang Enforcement Task Force. MCSO is not requesting County General Fund backfill for this program.

Additionally, as of April 1, 2020, TriMet and MCSO expanded their already existing transit police program (60530) with a new agreement which acknowledges MCSO as the administrative leader for the Transit Police Division and allows for reimbursement of services. This expanded portion of the TriMet Transit Police (60530B) will add \$1,989,574 and 13.50 FTE to the Justice Special Operations Fund.

Sheriff's Office

The following table shows the programs that make up the Office's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Executive Office					
60100	Executive Office	\$1,604,284	\$0	\$1,604,284	6.00
60105A	Equity & Inclusion Unit	175,000	0	175,000	1.00
60105B	Equity & Inclusion Unit Expansion	261,500	0	261,500	2.00
60110	Human Resources	1,638,863	0	1,638,863	9.00
60111	Time & Attendance Unit	669,955	0	669,955	5.00
60120	Professional Standards	1,626,979	0	1,626,979	7.00
60125	Corrections Compliance	271,171	0	271,171	1.00
60130	Communications Unit	554,429	0	554,429	3.00
Business Services Division					
60200	Business Services Admin	1,542,227	0	1,542,227	1.00
60205	Criminal Justice Information Systems	7,819,542	0	7,819,542	7.00
60210	Fiscal Unit	1,370,257	0	1,370,257	8.67
60213	Logistics Unit	759,942	0	759,942	4.00
60220	Planning & Research Unit	728,043	0	728,043	4.00
60225	Enforcement Division Support	3,215,941	0	3,215,941	27.00
60230	Alarm Program	0	315,341	315,341	1.50
60235	Concealed Handgun Permits	17,979	1,002,609	1,020,588	4.00
60250A	Training Unit	3,826,807	88,598	3,915,405	11.00
Corrections Facilities Division					
60300	Corrections Facilities Admin	916,858	0	916,858	2.00
60305A	Booking & Release	9,101,750	0	9,101,750	55.60
60305B	Gresham Temporary Hold	168,677	0	168,677	0.00
60310A	MCDC Core Jail & 4th Floor	17,078,277	0	17,078,277	61.72
60310B	MCDC 5th Floor	4,592,025	0	4,592,025	25.48
60310C	MCDC 6th Floor	2,470,454	0	2,470,454	14.04
60310D	MCDC 7th Floor	4,090,721	0	4,090,721	27.30
60310E	MCDC 8th Floor	2,354,855	0	2,354,855	16.38
60311	Clinic Escort Deputies	279,633	0	279,633	2.00
60315	MCDC Detention Electronics	60,000	0	60,000	0.00

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Corrections Facilities Division (cont.)					
60330A	MCIJ Dorms 16, 17 & 18	11,648,709	7,638,300	19,287,009	66.10
60330B	MCIJ Dorms 6 & 7	2,709,137	0	2,709,137	14.56
60330C	MCIJ Dorm 8 & 9	2,704,088	0	2,704,088	14.56
60330D	MCIJ Dorms 14 & 15	3,335,689	0	3,335,689	18.20
60330E	MCIJ Dorm 10	1,067,963	0	1,067,963	5.46
60330G	MCIJ Dorm 12	1,074,118	0	1,074,118	5.46
60345	CERT/CNT	182,519	0	182,519	0.00
60350	HB3194 Justice Reinvestment - Escorts	0	173,696	173,696	1.30
60360	Corrections Support	4,405,813	0	4,405,813	37.00
Corrections Services Division					
60400	Corrections Services Division Admin	585,692	0	585,692	2.00
60405	Transport	3,609,354	0	3,609,354	16.00
60410A	Court Services - Courthouse	4,827,561	0	4,827,561	23.00
60410B	Court Services - Justice Center	1,227,519	0	1,227,519	7.00
60410C	Court Services - JJC	162,265	0	162,265	1.00
60415A	Facility Security - Courts	1,817,898	729,577	2,547,475	18.60
60415B	Facility Security - Jails	3,103,858	0	3,103,858	22.50
60415C	Facility Security - Library	318,702	0	318,702	3.00
60415D	Facility Security - Dom Violence Gateway One Stop	95,433	0	95,433	1.00
60420	Classification	3,813,827	0	3,813,827	20.00
60425	MCDC Behavioral Health Team	313,453	0	313,453	2.00
60430	Inmate Programs	2,876,022	0	2,876,022	19.50
60432	MCIJ Work Crews	1,421,250	1,081,673	2,502,923	11.40
60435	Volunteers	135,499	0	135,499	1.00
60440	HB3194 Justice Reinvestment - Program Administrator	0	187,128	187,128	1.00
60445	Close Street	1,390,220	0	1,390,220	7.00
60450	Warehouse	1,196,797	0	1,196,797	6.60
60455	Property & Laundry	2,749,964	0	2,749,964	20.00
60460	Commissary & Inmate Welfare	0	1,183,702	1,183,702	4.23
Law Enforcement Division					
60500	Enforcement Division Admin	729,219	0	729,219	2.00
60505	Patrol	15,131,326	199,676	15,331,002	62.05

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Law Enforcement Division (cont.)					
60510	Civil Process	1,688,799	0	1,688,799	8.00
60515	River Patrol	2,153,456	869,759	3,023,215	12.50
60520	Detectives Unit	2,451,927	45,446	2,497,373	12.15
60521	In-Jail Human Trafficking	213,572	0	213,572	1.00
60525	Special Investigations Unit	1,246,838	290,000	1,536,838	7.00
60530	TriMet Transit Police	0	1,687,171	1,687,171	9.00
60530B	Trimet Transit Police Expansion	0	1,989,574	1,989,574	13.50
60535A	School Resource Officer Program	700,295	0	700,295	4.35
60535B	Community Resource Officer Program	216,461	0	216,461	1.00
60535C	Restore Community Resource Officers	330,008	0	330,008	2.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team	243,824	0	243,824	2.00
60550	Hornet Trail Rescue and Wilderness Law Enforcement Services Team	20,768	0	20,768	0.00
60555	Gun Dispossession/VRO Detail	226,517	0	226,517	1.00
60565	Metro Unit	<u>\$0</u>	<u>\$621,014</u>	<u>\$621,014</u>	<u>3.45</u>
Total Sheriff's Office		\$149,322,529	\$18,103,264	\$167,425,793	797.16

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Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,075,520	\$0	\$1,117,282	\$0
Contractual Services	\$36,632	\$0	\$36,632	\$0
Materials & Supplies	\$144,765	\$0	\$141,622	\$0
Internal Services	\$280,569	\$0	\$308,748	\$0
Total GF/non-GF	\$1,537,486	\$0	\$1,604,284	\$0
Program Total:	\$1,537,486		\$1,604,284	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60100 Executive Office

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$174,272	\$0	\$135,221	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$0	\$29,779	\$0
Total GF/non-GF	\$174,272	\$0	\$175,000	\$0
Program Total:	\$174,272		\$175,000	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60110 Human Resources

In FY 2022, this position has moved out of the Human Resources Unit program offer and is now in this program offer, Equity & Inclusion.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$240,908	\$0
Materials & Supplies	\$0	\$0	\$20,592	\$0
Total GF/non-GF	\$0	\$0	\$261,500	\$0
Program Total:	\$0		\$261,500	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169. Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,327,713	\$0	\$1,448,177	\$0
Contractual Services	\$12,124	\$0	\$72,124	\$0
Materials & Supplies	\$28,099	\$0	\$24,071	\$0
Internal Services	\$102,696	\$0	\$94,491	\$0
Total GF/non-GF	\$1,470,632	\$0	\$1,638,863	\$0
Program Total:	\$1,470,632		\$1,638,863	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60110 Human Resources

In FY 2022, the Equity Manager position moved from the Human Resources program offer to the Equity & Inclusion program offer (60105A).

In FY 2021, Human Resources began the process of engaging with the Equity Manager to analyze and review hiring processes. In FY 2022, all hiring processes will have engagement, input and participation by the Equity Manager, and Equity Team participant and/or another department Equity Team member.

The Equity Manager works with each recruiter and provides input on all recruitment language, reviews and updates all interview and supplemental questions in recruitments and all interview panel members will have gone through bias training prior to participation. In FY 2022, MCSO will continue to update and support the Equity Initiative efforts by moving next to review and update the promotional processes as well as efforts to engage and retain current employees.

Legal / Contractual Obligation

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$593,726	\$0	\$614,390	\$0
Materials & Supplies	\$14,895	\$0	\$14,371	\$0
Internal Services	\$39,254	\$0	\$41,194	\$0
Total GF/non-GF	\$647,875	\$0	\$669,955	\$0
Program Total:	\$647,875		\$669,955	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60111 Time & Attendance Unit

Legal / Contractual Obligation

Labor contracts: Deputy Sheriff's Assn.: Article 19 Local 88: Article 17 Mult. Cty. Corr. Deputies Assn: Article 18, MCSO Agency manual and Policy 700.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,419,467	\$0	\$1,446,313	\$0
Contractual Services	\$23,338	\$0	\$23,338	\$0
Materials & Supplies	\$85,643	\$0	\$82,426	\$0
Internal Services	\$87,775	\$0	\$74,902	\$0
Total GF/non-GF	\$1,616,223	\$0	\$1,626,979	\$0
Program Total:	\$1,616,223		\$1,626,979	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60120 Professional Standards

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$271,171	\$0
Total GF/non-GF	\$0	\$0	\$271,171	\$0
Program Total:	\$0		\$271,171	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Sheriff **Program Contact:** Chris Liedle
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Communications Unit is a bridge between the Sheriff's Office and the public, connecting, engaging and empowering members, residents, communities, the intergovernmental arena and the media alike in Multnomah County and beyond. The Communications team works around the clock to provide critical, accurate, time-sensitive information necessary for the public to make informed, sometimes life-saving decisions, shares and publishes agency news and events to increase community and membership engagement, works professionally and effectively with the media and furthers transparency by facilitating public records requests. The Communications team uses tact and self-awareness to develop communications for diverse audiences and continuously reviews and evaluates communications strategies.

Program Summary

The Communications Unit provides critical, accurate, time-sensitive information necessary for the public to make informed, sometimes life-saving decisions and shares and publishes agency news and events to increase community and membership engagement and understanding of public safety. The Communications Unit also oversees a team of Public Information Officers, who deliver vital information to the public during an emergency or crisis, such as a natural disaster or criminal investigation.

The Communications Unit produces public relations and marketing content, such as social media posts, press releases, infographics, photos and videos, and manages the agency's internal and external facing webpages, social media accounts and Sheriff's video projects, among many other tools, to effectively and creatively communicate Sheriff's Office activities to diverse audiences through numerous methods. The Communications Unit is responsible for developing, implementing and managing the agency's internal and external communications strategies, and continuously monitoring and evaluating such strategies to improve reach and engagement.

The Communications Unit maintains the agency's public standing by working professionally and effectively with its media and community partners, and collaborating with intergovernmental partners and community organizations to create public safety, health and wellness messaging campaigns, coordinating community outreach opportunities and elevating direct messaging from the Sheriff. The Communications Unit furthers agency transparency by facilitating a high volume of public records requests.

As the Multnomah County Sheriff's Office has grown, and its scope of services expanded, so too has the challenge of maintaining a shared organizational direction. Critical to MCSO's success, is that all members of its diverse workforce feel heard and are heard, and that member ideas continue to drive the success of the agency.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Social media posts	1,079	1,800	1,800	2,000
Outcome	Social media post engagements	150,000	200,000	200,000	250,000
Outcome	Communications development projects	N/A	N/A	N/A	3

Performance Measures Descriptions

The Communications Unit identified three new projects in FY 2022: 1) Add alternative-text (alt-text) to visual content shared on social media when possible 2) Overhaul MCSO's internal webpages to develop more reliable internal communication and increase engagement among staff across all divisions. 3) Develop a long-term, internal communication strategy in collaboration with MCSO's Equity & Inclusion Team.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$425,900	\$0	\$513,629	\$0
Materials & Supplies	\$28,800	\$0	\$39,500	\$0
Internal Services	\$1,325	\$0	\$1,300	\$0
Total GF/non-GF	\$456,025	\$0	\$554,429	\$0
Program Total:	\$456,025		\$554,429	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60221 Communications Unit

In FY 2021, the Communications Unit was moved to the Executive Office, and is a direct report to the Office of the Sheriff.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$380,869	\$0	\$372,332	\$0
Contractual Services	\$13,233	\$0	\$13,233	\$0
Materials & Supplies	\$1,123,638	\$0	\$1,127,491	\$0
Internal Services	\$32,532	\$0	\$29,171	\$0
Total GF/non-GF	\$1,550,272	\$0	\$1,542,227	\$0
Program Total:	\$1,550,272		\$1,542,227	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,363,842	\$0	\$1,153,624	\$0
Total Revenue	\$1,363,842	\$0	\$1,153,624	\$0

Explanation of Revenues

The FY 2022 Department Indirect Revenue is \$1,153,624.

Significant Program Changes

Last Year this program was: FY 2021: 60200 Business Services Admin

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,413,033	\$0	\$1,458,263	\$0
Contractual Services	\$21,693	\$0	\$47,320	\$0
Materials & Supplies	\$613,397	\$0	\$932,746	\$0
Internal Services	\$5,140,338	\$0	\$5,381,213	\$0
Total GF/non-GF	\$7,188,461	\$0	\$7,819,542	\$0
Program Total:	\$7,188,461		\$7,819,542	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$8,440	\$0	\$4,840	\$0
Total Revenue	\$8,440	\$0	\$4,840	\$0

Explanation of Revenues

General Fund:
 \$3,600 - Requests for Arrest Reports
 \$1,240 - Crime Capture Reports - PPB & Gresham

Significant Program Changes

Last Year this program was: FY 2021: 60205 Criminal Justice Information Systems

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,217,227	\$0	\$1,289,541	\$0
Materials & Supplies	\$16,355	\$0	\$14,783	\$0
Internal Services	\$48,730	\$0	\$65,933	\$0
Total GF/non-GF	\$1,282,312	\$0	\$1,370,257	\$0
Program Total:	\$1,282,312		\$1,370,257	
Program FTE	8.67	0.00	8.67	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60210 Fiscal Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$528,203	\$0	\$552,748	\$0
Contractual Services	\$0	\$0	\$15,000	\$0
Materials & Supplies	\$13,420	\$0	\$18,844	\$0
Internal Services	\$186,560	\$0	\$173,350	\$0
Total GF/non-GF	\$728,183	\$0	\$759,942	\$0
Program Total:	\$728,183		\$759,942	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60213A Logistics Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$650,659	\$0	\$689,836	\$0
Materials & Supplies	\$6,370	\$0	\$5,323	\$0
Internal Services	\$31,454	\$0	\$32,884	\$0
Total GF/non-GF	\$688,483	\$0	\$728,043	\$0
Program Total:	\$688,483		\$728,043	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60220 Planning & Research Unit

Legal / Contractual Obligation

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law. (4) Support the record requirements of the cities with police services contracts through the Multnomah County Sheriff's Office. These cities include Maywood Park, Troutdale, Fairview and Wood Village. (5) Record validation is required monthly by the Oregon State Police and the FBI.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,832,105	\$0	\$3,053,320	\$0
Contractual Services	\$13,988	\$0	\$33,988	\$0
Materials & Supplies	\$77,757	\$0	\$72,970	\$0
Internal Services	\$61,757	\$0	\$55,663	\$0
Total GF/non-GF	\$2,985,607	\$0	\$3,215,941	\$0
Program Total:	\$2,985,607		\$3,215,941	
Program FTE	27.00	0.00	27.00	0.00

Program Revenues				
Fees, Permits & Charges	\$40,000	\$0	\$30,343	\$0
Other / Miscellaneous	\$22,500	\$0	\$33,331	\$0
Total Revenue	\$62,500	\$0	\$63,674	\$0

Explanation of Revenues

General Fund:
 \$30,343 - Tow Fees
 \$33,331 - Report Requests

This amount is based on what was received during the first 6 months of FY 2021.

Significant Program Changes

Last Year this program was: FY 2021: 60225 Enforcement Division Support

Legal / Contractual Obligation

Alarm permitting is mandated in Unincorporated by MCC 15.703 and contracts with the cities of Gresham, Fairview, Troutdale, Wood Village and Maywood Park.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$145,700	\$0	\$154,506
Contractual Services	\$0	\$53,586	\$0	\$129,191
Materials & Supplies	\$0	\$2,624	\$0	\$2,624
Internal Services	\$0	\$34,090	\$0	\$29,020
Total GF/non-GF	\$0	\$236,000	\$0	\$315,341
Program Total:	\$236,000		\$315,341	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$71,000	\$0	\$193,659
Other / Miscellaneous	\$0	\$133,000	\$0	\$91,682
Beginning Working Capital	\$0	\$32,000	\$0	\$30,000
Total Revenue	\$0	\$236,000	\$0	\$315,341

Explanation of Revenues

This program generates \$18,587 in indirect revenues.

Special Ops Fund:

\$30,000 - Carry-over from Fiscal Year 2021

\$27,000 - Alarms Late Fees

\$166,659 - Alarms Permits

\$91,682 - False Alarms Fines

These amounts are based on FY 2020 actuals.

Significant Program Changes

Last Year this program was: FY 2021: 60230 Alarm Program

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$528,071	\$0	\$539,764
Contractual Services	\$0	\$45,893	\$0	\$45,893
Materials & Supplies	\$1,341	\$75,693	\$0	\$75,693
Internal Services	\$0	\$101,964	\$17,979	\$75,680
Capital Outlay	\$0	\$47,933	\$0	\$265,579
Total GF/non-GF	\$1,341	\$799,554	\$17,979	\$1,002,609
Program Total:	\$800,895		\$1,020,588	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$422,168	\$0	\$655,732
Beginning Working Capital	\$0	\$350,000	\$0	\$300,000
Service Charges	\$111,157	\$27,386	\$99,200	\$46,877
Total Revenue	\$111,157	\$799,554	\$99,200	\$1,002,609

Explanation of Revenues

This program generates \$64,933 in indirect revenues.

General Fund:

\$99,200 - Facility Access ID Badges (Based on actual amount collected in FY 2020.)

Special Ops Fund: \$300,000 - Carry-over from Fiscal Year 2021; \$2,623 - OLCC Fees; \$653,109 - Concealed Handgun Licenses; \$46,877 - In-Person Handgun Safety Classes and On-line Handgun Safety Course (Based on actual amounts collected during the first 6 months of FY 2021.)

Significant Program Changes

Last Year this program was: FY 2021: 60235 Concealed Handgun Permits

Department: Sheriff **Program Contact:** Joel Wendland
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The MCSO Training Unit provides training for Law Enforcement, Corrections and Civilian staff that is consistent with statutory and policy requirements to meet community and agency expectations. Training Staff work tirelessly to ensure the delivery of up-to-date curricula, supportive of employee responsibilities and training mandates. Preparing lesson plans, obtaining training venues, scheduling classes, identifying instructors, delivering training, recording and tracking of classes and assessing the effectiveness of training are all responsibilities of the Training Unit.

Program Summary

The Multnomah County Sheriff's Office Training Unit is responsible for providing and documenting training to sworn Law Enforcement and Corrections Deputies to ensure they are well equipped to address the communities needs and meet certification standards set by the State of Oregon. The Oregon Department of Public Safety Standards and Training (DPSST) and the Oregon Jail Standards set the training requirements and recommendations for the respective public safety personnel to ensure the continued training of all deputies across the state.

The Training Unit identifies necessary training and develops curricula for both in-person and online formats. They identify training venues, schedule qualified guest instructors and instructors from around the agency, maintain class schedules, and conducts training. Classes are created, prepared, scheduled and delivered in the proper format for in-person lecture and discussion, hands on scenario and skills training, and the MCSO Online Training System. Orientation Training is provided to all new employees. MCSO has hired 128 employees over the last 2 years with 110 being Law Enforcement and Corrections Deputies.

The Training Unit prepares a yearly plan that is approved by agency leadership which serves to drive training and inform the agency of upcoming training iterations. The Training Unit's Fiscal Year 2021 training plan has been developed and will include the following areas: PREA, Case Law and Policy Updates, Mental Health and Communications, De-escalation, Employee Health and Wellness, Trauma Informed Care, Duty to Intervene, Confrontation Management, and Bias Awareness.

DPSST also has all sworn staff on a 3-year cycle where staff are required to complete 3 hours of mental health/ crisis intervention training, and they have to complete 84 hours of total training. All supervisors have to complete 24 hours of leadership over the course of the 3-year cycle. The training unit is responsible for tracking the 3-year and 1-year cycles required by DPSST and submittal of documentation to DPSST. Additionally, the Training Unit tracks probationary deputies and sergeants to ensure productive, ethical long-term employees and supervisors.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Student classroom training hours	25,133	20,784	21,004	25,728
Outcome	Student online training hours	6,510	8,485	4,270	6,432

Performance Measures Descriptions

Data from the MCSO Online Training System. FY 2021 estimate is based on having 4 days of AIT for both LE and Corrections, and hiring 50 new deputies which is what we are averaging per year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,023,582	\$77,829	\$3,074,851	\$79,084
Materials & Supplies	\$371,015	\$0	\$370,073	\$0
Internal Services	\$240,627	\$9,791	\$381,883	\$9,514
Total GF/non-GF	\$3,635,224	\$87,620	\$3,826,807	\$88,598
Program Total:	\$3,722,844		\$3,915,405	
Program FTE	10.50	0.50	10.50	0.50

Program Revenues				
Service Charges	\$0	\$87,620	\$0	\$88,598
Total Revenue	\$0	\$87,620	\$0	\$88,598

Explanation of Revenues

This program generates \$9,514 in indirect revenues.
 \$88,598 - Reimbursement for use of Training Facility

Significant Program Changes

Last Year this program was: FY 2021: 60250A Training Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$487,948	\$0	\$505,239	\$0
Contractual Services	\$291,720	\$0	\$291,720	\$0
Materials & Supplies	\$62,329	\$0	\$61,155	\$0
Internal Services	\$61,277	\$0	\$58,744	\$0
Total GF/non-GF	\$903,274	\$0	\$916,858	\$0
Program Total:	\$903,274		\$916,858	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,200	\$0	\$3,717	\$0
Service Charges	\$360	\$0	\$135	\$0
Total Revenue	\$1,560	\$0	\$3,852	\$0

Explanation of Revenues

General Fund:
 \$135 - Marriage Fees
 \$3,717 - Restitution Fines

Based on FY 2021 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2021: 60300 Corrections Facilities Admin

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under those same laws, local detention facility managers are mandated to operate safe and humane facilities. The right to health care in jail is legally mandated under Federal and state law. When an individual is arrested and incarcerated, the obligation for health care falls upon the government as a matter of constitutional law, enforceable under the U.S. Constitution's 8th Amendment and the 14th Amendment's due process clause.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$8,971,446	\$0	\$8,823,396	\$0
Contractual Services	\$158,541	\$0	\$179,246	\$0
Materials & Supplies	\$88,708	\$0	\$98,708	\$0
Internal Services	\$425	\$0	\$400	\$0
Total GF/non-GF	\$9,219,120	\$0	\$9,101,750	\$0
Program Total:	\$9,219,120		\$9,101,750	
Program FTE	55.60	0.00	55.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60305A Booking & Release

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$169,467	\$0	\$168,677	\$0
Total GF/non-GF	\$169,467	\$0	\$168,677	\$0
Program Total:	\$169,467		\$168,677	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$78,041	\$0	\$79,524	\$0
Total Revenue	\$78,041	\$0	\$79,524	\$0

Explanation of Revenues

General Fund:
 \$79,524 - Gresham PD's portion of Gresham Temp Hold services. Increased by CPI of 1.9% from last fiscal year's amount.

Significant Program Changes

Last Year this program was: FY 2021: 60305B Gresham Temporary Hold

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$10,651,741	\$0	\$11,323,384	\$0
Contractual Services	\$639,787	\$0	\$720,318	\$0
Materials & Supplies	\$61,785	\$0	\$57,037	\$0
Internal Services	\$4,769,800	\$0	\$4,977,538	\$0
Total GF/non-GF	\$16,123,113	\$0	\$17,078,277	\$0
Program Total:	\$16,123,113		\$17,078,277	
Program FTE	61.72	0.00	61.72	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60310A MCDC Core Jail & 4th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$4,209,751	\$0	\$4,272,266	\$0
Contractual Services	\$242,217	\$0	\$242,217	\$0
Materials & Supplies	\$51,402	\$0	\$51,402	\$0
Internal Services	\$27,473	\$0	\$26,140	\$0
Total GF/non-GF	\$4,530,843	\$0	\$4,592,025	\$0
Program Total:	\$4,530,843		\$4,592,025	
Program FTE	25.48	0.00	25.48	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60310B MCDC 5th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,170,661	\$0	\$2,204,064	\$0
Contractual Services	\$180,641	\$0	\$180,641	\$0
Materials & Supplies	\$61,957	\$0	\$61,957	\$0
Internal Services	\$24,978	\$0	\$23,792	\$0
Total GF/non-GF	\$2,438,237	\$0	\$2,470,454	\$0
Program Total:	\$2,438,237		\$2,470,454	
Program FTE	14.04	0.00	14.04	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60310C MCDC 6th Floor

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center located on the 7th floor of the facility. This area is monitored on a 24/7 basis and provides multiple services.

Program Summary

The 7th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 7A and 7D modules have 32 individual cells each while the 7B and 7C modules have 16 each. The total floor capacity for the 7th floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults in Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults in Custody recreation, supervision and facility escorts.

The program's mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults in custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

Most of these housing units are currently integrated as part of our COVID19 response and primarily serve as classification housing for incoming arrestees who remain in our custody for quarantine purposes prior to movement to longer term housing options.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily Adults in Custody population of MCDC	365	400	254	350
Outcome	Adults in Custody and staff assaults at MCDC	92	120	72	100

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,830,972	\$0	\$3,925,640	\$0
Contractual Services	\$121,109	\$0	\$121,109	\$0
Materials & Supplies	\$17,407	\$0	\$17,407	\$0
Internal Services	\$27,924	\$0	\$26,565	\$0
Total GF/non-GF	\$3,997,412	\$0	\$4,090,721	\$0
Program Total:	\$3,997,412		\$4,090,721	
Program FTE	27.30	0.00	27.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60310D MCDC 7th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,245,929	\$0	\$2,280,181	\$0
Contractual Services	\$59,532	\$0	\$59,532	\$0
Materials & Supplies	\$11,303	\$0	\$11,303	\$0
Internal Services	\$4,080	\$0	\$3,839	\$0
Total GF/non-GF	\$2,320,844	\$0	\$2,354,855	\$0
Program Total:	\$2,320,844		\$2,354,855	
Program FTE	16.38	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60310E MCDC 8th Floor

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$235,162	\$0	\$279,633	\$0
Total GF/non-GF	\$235,162	\$0	\$279,633	\$0
Program Total:	\$235,162		\$279,633	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60311 Clinic Escort Deputies

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$441,640	\$0	\$60,000	\$0
Total GF/non-GF	\$441,640	\$0	\$60,000	\$0
Program Total:	\$441,640		\$60,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60315 MCDC Detention Electronics

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,995,626	\$7,768,869	\$5,374,058	\$6,815,981
Contractual Services	\$917,675	\$0	\$1,214,162	\$0
Materials & Supplies	\$162,197	\$0	\$45,280	\$3,153
Internal Services	\$4,795,280	\$963,949	\$5,003,028	\$819,166
Capital Outlay	\$12,181	\$0	\$12,181	\$0
Total GF/non-GF	\$9,882,959	\$8,732,818	\$11,648,709	\$7,638,300
Program Total:	\$18,615,777		\$19,287,009	
Program FTE	18.53	47.57	25.72	40.38

Program Revenues				
Intergovernmental	\$0	\$8,732,818	\$0	\$7,638,300
Service Charges	\$6,411,291	\$0	\$6,521,151	\$0
Total Revenue	\$6,411,291	\$8,732,818	\$6,521,151	\$7,638,300

Explanation of Revenues

This program generates \$819,166 in indirect revenues.

-General Fund: \$6,077,250 - US Marshal for 90 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days; \$100,000 - BOP (Based on actuals collected the first 6 months of FY 2021); \$343,901 - M73 Inmate Beds (Based on actuals collected in FY 2020)

-Fed/State Fund: \$7,249,279 - Senate Bill 1145 State Funding (Based on FY 2021-23 Biennium Amount) This base program offer budgets the entire SB 1145 revenue. However, Dorm 11 (60330F) is the program offer impacted by the reduction in revenue.; \$43,475 - Start Court M57 State Funding (Bases on FY 2021-23 Biennium Amount); \$345,546 - DOC M57 State Funding (Based on FY 2021-23 Biennium Amount)

Significant Program Changes

Last Year this program was: FY 2020: 60330D-20 MCIJ Dorms 16 & 17

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed if funding was reduced. In FY 2021, dorms 10, 11, & 18 were included in this program offer. In FY 2022, dorms 16, 17, & 18 are included.

In FY 2022, MCSO's budget eliminates 9.10 FTE for the East Control and kitchen deputy posts. Due to the related loss of adults in custody assisting in the kitchen, this program offer includes an additional \$900,000 for a food services contract. The net savings from the reduction is \$603,535, when factoring in the contract.

The SB 1145 revenue decreased by approximately \$1 million in FY 2022, based on the Governor's budget. This reduction resulted in the closure of Dorm 11 and 2.00 FTE corrections counselors.

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,361,525	\$0	\$2,385,045	\$0
Contractual Services	\$99,591	\$0	\$270,058	\$0
Materials & Supplies	\$16,736	\$0	\$54,034	\$0
Internal Services	\$5,677	\$0	\$0	\$0
Total GF/non-GF	\$2,483,529	\$0	\$2,709,137	\$0
Program Total:	\$2,483,529		\$2,709,137	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60330E MCIJ Dorms 6 & 7

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life.

In FY 2021, Dorms 12 & 13 were included in this program offer. In FY 2022, Dorms 6 & 7 are included in this program offer.

Department: Sheriff **Program Contact:** Kurtiss Morrison

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

Related Programs:
Program Characteristics:

Executive Summary

This program offer is for the operation of Dorms 8 and 9, which provides for 118 general use beds at the Multnomah County Inverness Jail (MCIJ). Additionally, this offer funds one Escort Deputy to assist with facility operations. MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system and are our least restrictive housing units.

Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

Program Summary

This program offer is for the operation of Dorms 8 and 9, which provides for 118 general use beds at the Multnomah County Inverness Jail (MCIJ). This offer also includes one Escort Deputy.

Dorm 8 is currently designated as protective custody (PC) dormitory housing. PC offenders eligible for open dorm housing now have the opportunity to move from the Multnomah County Detention Center (MCDC) to MCIJ when appropriate. This move has allowed PC individuals more access to programming opportunities and increased walk periods as part of least restrictive housing goals for those incarcerated.

Dorm 9 is currently utilized to house individuals who are eligible to participate in work opportunities and job training outside of the secure confines of the facility. Outside work crews serve in the community assisting county municipalities and other agencies with landscaping and neighborhood livability efforts. Offenders learn job and life skills while spending time giving back to their community as they serve their sentence.

The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest opportunities for programs, education and work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care is afforded the opportunity for medical, mental health and emotional support.

The program's mission is to ensure that adults in custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average daily inmate population MCIJ total	623	614	449	550
Outcome	Number of inmate and staff assaults MCIJ	54	56	48	49

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.
See notes for internal file path for Performance Measure 2

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,119,327	\$0	\$2,379,996	\$0
Contractual Services	\$98,595	\$0	\$270,058	\$0
Materials & Supplies	\$14,911	\$0	\$54,034	\$0
Internal Services	\$4,546	\$0	\$0	\$0
Total GF/non-GF	\$2,237,379	\$0	\$2,704,088	\$0
Program Total:	\$2,237,379		\$2,704,088	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60330G MCIJ Dorm 8

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life.

In FY 2021, Dorm 14 was included in this program offer. In FY 2022, Dorms 8 & 9 are included in this program offer.

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,819,116	\$0	\$2,956,268	\$0
Contractual Services	\$240,677	\$0	\$315,831	\$0
Materials & Supplies	\$54,502	\$0	\$63,590	\$0
Internal Services	\$5,298	\$0	\$0	\$0
Total GF/non-GF	\$3,119,593	\$0	\$3,335,689	\$0
Program Total:	\$3,119,593		\$3,335,689	
Program FTE	18.20	0.00	18.20	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60330C MCIJ Dorm 14

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life.

In FY 2021, Dorms 16 & 17 were included in this program offer. In FY 2022, Dorms 14 & 15 are included in this program offer. In FY 2021, Dorm 15 was a restored program offer (60330I) that has been included in this program offer in FY 2022.

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$933,163	\$0	\$855,143	\$0
Contractual Services	\$665	\$0	\$178,513	\$0
Materials & Supplies	\$595	\$0	\$34,307	\$0
Total GF/non-GF	\$934,423	\$0	\$1,067,963	\$0
Program Total:	\$934,423		\$1,067,963	
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60330A MCIJ Dorms 10, 11 & 18

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life.

In FY 2021, Dorms 6 & 7 were included in this program offer. In FY 2022, Dorm 10 is included in this program offer.

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,098,739	\$0	\$869,412	\$0
Contractual Services	\$126,874	\$0	\$171,647	\$0
Materials & Supplies	\$59,628	\$0	\$33,059	\$0
Internal Services	\$7,950	\$0	\$0	\$0
Total GF/non-GF	\$1,293,191	\$0	\$1,074,118	\$0
Program Total:	\$1,293,191		\$1,074,118	
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60330B MCIJ Dorms 12 & 13

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life.

In FY 2021, Dorm 8 was included in this program offer. In FY 2022, Dorm 12 is included in this program offer.

Legal / Contractual Obligation

IGA with Norwest Regional Re-Entry Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$124,867	\$0	\$124,285	\$0
Materials & Supplies	\$52,197	\$0	\$44,359	\$0
Internal Services	\$23,549	\$0	\$13,875	\$0
Total GF/non-GF	\$200,613	\$0	\$182,519	\$0
Program Total:	\$200,613		\$182,519	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues**Significant Program Changes****Last Year this program was:** FY 2021: 60345 CERT/CNT

The protests severely impacted both equipment and personnel expenditures as CERT/CNT were deployed heavily throughout the fiscal year. CERT/CNT were deployed continuously throughout the fiscal year in the role of MCSO Justice Center security.

Training was heavily impacted and limited by COVID-19 protocols on social distancing and continuous deployment of personnel throughout the fiscal year. CERT/CNT callouts varied in deployment periods from a single day to week-long periods.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$147,606	\$0	\$157,906
Internal Services	\$0	\$14,760	\$0	\$15,790
Total GF/non-GF	\$0	\$162,366	\$0	\$173,696
Program Total:	\$162,366		\$173,696	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$162,366	\$0	\$173,696
Total Revenue	\$0	\$162,366	\$0	\$173,696

Explanation of Revenues

This program generates \$15,790 in indirect revenues.
 \$173,696 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2021: 60350 HB3194 Justice Reinvestment - Escorts

The FY 2022 budget for the Justice Reinvestment Program (HB 3194/3078) totals \$4.7 million across four departments (DCJ, MCSO, MCDA, and LPSCC), which includes \$305,394 of one-time-only carryover funding from the FY 2019-2021 biennium.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$4,171,214	\$0	\$4,293,090	\$0
Contractual Services	\$821	\$0	\$821	\$0
Materials & Supplies	\$78,280	\$0	\$76,708	\$0
Internal Services	\$25,318	\$0	\$35,194	\$0
Total GF/non-GF	\$4,275,633	\$0	\$4,405,813	\$0
Program Total:	\$4,275,633		\$4,405,813	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Fees, Permits & Charges	\$61,800	\$0	\$0	\$0
Other / Miscellaneous	\$14,226	\$0	\$15,939	\$0
Service Charges	\$0	\$0	\$25,886	\$0
Total Revenue	\$76,026	\$0	\$41,825	\$0

Explanation of Revenues

General Fund:
 \$25,886 - Social Security Incentive Revenue
 \$15,939 - Report Requests

Based on FY21 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2021: 60360 Corrections Support

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$487,948	\$0	\$505,239	\$0
Materials & Supplies	\$62,329	\$0	\$61,742	\$0
Internal Services	\$88,943	\$0	\$18,711	\$0
Total GF/non-GF	\$639,220	\$0	\$585,692	\$0
Program Total:	\$639,220		\$585,692	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60400 Corrections Services Division Admin

Legal / Contractual Obligation

ORS 206.010 Duties of Sheriff (3) ORS 169.320 Control of Prisoners ORS. 169.076 (14) Legal materials/access.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,070,628	\$0	\$3,105,729	\$0
Materials & Supplies	\$34,693	\$0	\$25,263	\$0
Internal Services	\$419,693	\$0	\$472,802	\$0
Capital Outlay	\$5,560	\$0	\$5,560	\$0
Total GF/non-GF	\$3,530,574	\$0	\$3,609,354	\$0
Program Total:	\$3,530,574		\$3,609,354	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$34,060	\$0	\$27,379	\$0
Total Revenue	\$34,060	\$0	\$27,379	\$0

Explanation of Revenues

General Fund:

\$27,379 - Interstate Fugitive Shuttle, Transfer of State Wards and USM Transports based on FY 2020 actuals.

Significant Program Changes

Last Year this program was: FY 2021: 60405 Transport

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$4,110,124	\$0	\$4,149,398	\$0
Contractual Services	\$77,144	\$0	\$77,144	\$0
Materials & Supplies	\$40,939	\$0	\$37,811	\$0
Internal Services	\$555,260	\$0	\$563,208	\$0
Total GF/non-GF	\$4,783,467	\$0	\$4,827,561	\$0
Program Total:	\$4,783,467		\$4,827,561	
Program FTE	23.00	0.00	23.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60410A Court Services - Courthouse

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,193,504	\$0	\$1,222,912	\$0
Materials & Supplies	\$4,607	\$0	\$4,607	\$0
Total GF/non-GF	\$1,198,111	\$0	\$1,227,519	\$0
Program Total:	\$1,198,111		\$1,227,519	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60410B Court Services - Justice Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$131,322	\$0	\$162,265	\$0
Total GF/non-GF	\$131,322	\$0	\$162,265	\$0
Program Total:	\$131,322		\$162,265	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60410C Court Services - JJC

Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract
ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,516,465	\$730,382	\$1,651,986	\$646,471
Materials & Supplies	\$23,307	\$5,008	\$22,412	\$5,335
Internal Services	\$0	\$91,882	\$0	\$77,771
Capital Outlay	\$143,500	\$0	\$143,500	\$0
Total GF/non-GF	\$1,683,272	\$827,272	\$1,817,898	\$729,577
Program Total:	\$2,510,544		\$2,547,475	
Program FTE	12.60	6.00	12.60	6.00

Program Revenues				
Other / Miscellaneous	\$15,715	\$827,272	\$13,897	\$729,577
Total Revenue	\$15,715	\$827,272	\$13,897	\$729,577

Explanation of Revenues

This program generates \$77,771 in indirect revenues.

General Fund: \$13,897 - Security Services for Parenting Classes (4.5 Hrs X 5 Classes X 12 months X \$51.47 FY 2022 avg. rate) Reference: PO 50052, M50 1516 JFCS, Fund 1516 Ledger 60440

Special Ops Fund: \$554,991 - HB2710, 2712, 5056; \$166,197 - HB5050; \$6,950 - Fairview Jail Assessments; \$1,439 - SB1065

Based on FY 2020 actual amounts collected.

Significant Program Changes

Last Year this program was: FY 2021: 60415A Facility Security - Courts

In FY 2021, this program was split across three program offers: 60415A - Facility Security - Courts (14.60 FTE), 60415D - Facility Security - JJC (2.00 FTE), and 60415F - Facility Security - E. County Courthouse (2.00 FTE). These programs were combined into this single program offer for FY 2022.

Legal / Contractual Obligation

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 through 166.380 – Possession of Firearms, Examination of Devices and Firearms; ORS 137.308 through 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,631,378	\$0	\$2,707,191	\$0
Materials & Supplies	\$36,176	\$0	\$35,128	\$0
Internal Services	\$343,770	\$0	\$361,539	\$0
Total GF/non-GF	\$3,011,324	\$0	\$3,103,858	\$0
Program Total:	\$3,011,324		\$3,103,858	
Program FTE	22.50	0.00	22.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60415B Facility Security - Jails

Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract ORS 451.010 – Facility and services counties may provide by service district ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$308,378	\$0	\$297,898	\$0
Materials & Supplies	\$0	\$0	\$20,804	\$0
Total GF/non-GF	\$308,378	\$0	\$318,702	\$0
Program Total:	\$308,378		\$318,702	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$308,378	\$0	\$318,702	\$0
Total Revenue	\$308,378	\$0	\$318,702	\$0

Explanation of Revenues

FY 2022 Central Library Total is \$318,702

Reference-Central Library: PO 80001-22; CC 802120, cost element 60440 (Internal Service Other)

Significant Program Changes

Last Year this program was: FY 2021: 60415C Facility Security - Library

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$95,171	\$0	\$95,433	\$0
Total GF/non-GF	\$95,171	\$0	\$95,433	\$0
Program Total:	\$95,171		\$95,433	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60415E Domestic Violence Gateway One Stop

In FY 2021, this program offer was 60415E. In FY 2022, this program offer is 60415D.

In FY 2021, program offer 60415D was Facility Security - JJC. In FY 2022, the JJC program was combined with 60415A Facility Security - Courts. And this offer that was previously numbered 60415E, was moved up to 60415D.

Legal / Contractual Obligation

The Sheriff is mandated by statute to maintain the local detention facility(s) within his jurisdiction. Local Detention Classification mechanisms are mandated to maintain safe and humane detention facilities by Statute and a multitude of case law

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,620,744	\$0	\$3,759,700	\$0
Materials & Supplies	\$33,425	\$0	\$27,481	\$0
Internal Services	\$23,639	\$0	\$26,646	\$0
Total GF/non-GF	\$3,677,808	\$0	\$3,813,827	\$0
Program Total:	\$3,677,808		\$3,813,827	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60420 Classification

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$336,565	\$0	\$313,453	\$0
Total GF/non-GF	\$336,565	\$0	\$313,453	\$0
Program Total:	\$336,565		\$313,453	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60425 MCDC Behavioral Health Team

Legal / Contractual Obligation

ORS 169.170; ORS 343.035 and ORS 336.187. Or. Jail Standards: C02.04.03 - Mental health screening; G01.02.01, G01.02.02, and G01.02.03 Access to the courts; G01.04.01 and G01.04.02 - Access to legal materials; J03.01.01 and J03.02.01. ed programs; J03.02.02 - Involving ESD; J03.03.01 - Staffing for ed programs; J03.03.03 - Utilizing comm resources for ed programs; J04.02.01 and J04.03.01 - Rehab treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,760,197	\$0	\$2,622,317	\$0
Contractual Services	\$93,167	\$0	\$93,167	\$0
Materials & Supplies	\$128,219	\$0	\$125,076	\$0
Internal Services	\$32,404	\$0	\$35,462	\$0
Total GF/non-GF	\$3,013,987	\$0	\$2,876,022	\$0
Program Total:	\$3,013,987		\$2,876,022	
Program FTE	21.50	0.00	19.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60430 Inmate Programs

The FY 2022 budget includes a reduction of 2.00 FTE corrections counselors due to a reduction in Senate Bill 1145 (SB 1145) Community Corrections funding. In total, MCSO's SB 1145 funding reduced by approximately \$1 million, based on the Governor's budget for the 2021-2023 biennium. Dorm 11 was also eliminated due to the reduction in State funding. The SB 1145 revenue is budgeted in program offer 60330A - MCIJ Dorms 16, 17, & 18.

Legal / Contractual Obligation

Work Crews contract with METRO, Multnomah County and other governments.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,035,486	\$950,514	\$1,034,084	\$965,521
Contractual Services	\$96,100	\$0	\$96,100	\$0
Materials & Supplies	\$72,501	\$0	\$66,215	\$0
Internal Services	\$259,084	\$119,575	\$224,851	\$116,152
Total GF/non-GF	\$1,463,171	\$1,070,089	\$1,421,250	\$1,081,673
Program Total:	\$2,533,260		\$2,502,923	
Program FTE	5.50	5.90	5.50	5.90

Program Revenues				
Other / Miscellaneous	\$0	\$384,607	\$0	\$395,160
Service Charges	\$0	\$685,482	\$0	\$686,513
Total Revenue	\$0	\$1,070,089	\$0	\$1,081,673

Explanation of Revenues

This program generates \$116,152 in indirect revenues.

Special Ops Fund:

\$686,513 - Contracts with other Intergovernmental Agencies (ODOT, City of Portland, Metro, Other Cities)

\$203,424 - County Road Fund

\$23,472 - County Bridge Maint.

\$168,264 - County Facilities Mgmt for custodial/landscaping services

Significant Program Changes

Last Year this program was: FY 2021: 60340 MCIJ Work Crews

During mid-year FY 2021, the Work Crew program was moved from the Corrections Facilities Division to the Corrections Services Division.

Legal / Contractual Obligation

Compliance monitoring of CJIS (Criminal Justice Information Systems), PREA (Prison Rape Elimination Act), and Harassment and Discrimination policies.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$126,310	\$0	\$130,625	\$0
Materials & Supplies	\$4,474	\$0	\$4,474	\$0
Internal Services	\$425	\$0	\$400	\$0
Total GF/non-GF	\$131,209	\$0	\$135,499	\$0
Program Total:	\$131,209		\$135,499	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60435 Volunteers

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$167,080	\$0	\$170,116
Internal Services	\$0	\$16,708	\$0	\$17,012
Total GF/non-GF	\$0	\$183,788	\$0	\$187,128
Program Total:	\$183,788		\$187,128	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$183,788	\$0	\$187,128
Total Revenue	\$0	\$183,788	\$0	\$187,128

Explanation of Revenues

This program generates \$17,012 in indirect revenues.
 \$187,128 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2021: 60440 HB3194 Justice Reinvestment - Program Administrator

The FY 2022 budget for the Justice Reinvestment Program (HB 3194/3078) totals \$4.7 million across four departments (DCJ, MCSO, MCDA, and LPSCC), which includes \$305,394 of one-time-only carryover funding from the FY 2019-2021 biennium.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,237,480	\$0	\$1,249,349	\$0
Contractual Services	\$36,080	\$0	\$36,080	\$0
Materials & Supplies	\$34,333	\$0	\$27,133	\$0
Internal Services	\$0	\$0	\$77,658	\$0
Total GF/non-GF	\$1,307,893	\$0	\$1,390,220	\$0
Program Total:	\$1,307,893		\$1,390,220	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60445 Close Street

Legal / Contractual Obligation

Oregon Jail Standards:

Commissary: G03.01.00, G03.01.01, G03.02.00, G03.02.01, G03.02.02, G03.02.03, G03.02.04, G03.03.00, G03.03.01, G03.03.02

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$956,877	\$0	\$981,743	\$0
Materials & Supplies	\$18,829	\$0	\$16,753	\$0
Internal Services	\$202,220	\$0	\$198,301	\$0
Total GF/non-GF	\$1,177,926	\$0	\$1,196,797	\$0
Program Total:	\$1,177,926		\$1,196,797	
Program FTE	6.60	0.00	6.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60450 Warehouse

Legal / Contractual Obligation

Revised Statutes: Property: 133.455, 169.076 Laundry: 169.076, 169.077 Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated. Oregon Jail Standards

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,237,184	\$0	\$2,309,425	\$0
Materials & Supplies	\$97,218	\$0	\$96,078	\$0
Internal Services	\$208,102	\$0	\$216,336	\$0
Capital Outlay	\$128,125	\$0	\$128,125	\$0
Total GF/non-GF	\$2,670,629	\$0	\$2,749,964	\$0
Program Total:	\$2,670,629		\$2,749,964	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2021: 60455 Property & Laundry

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088
Oregon Jail Standards F-301, F-302, F-303, F-304, F-305, F-306

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$477,252	\$0	\$502,517
Contractual Services	\$0	\$628,082	\$0	\$445,225
Materials & Supplies	\$0	\$127,740	\$0	\$127,740
Internal Services	\$0	\$108,543	\$0	\$108,220
Total GF/non-GF	\$0	\$1,341,617	\$0	\$1,183,702
Program Total:	\$1,341,617		\$1,183,702	
Program FTE	0.00	4.23	0.00	4.23

Program Revenues				
Other / Miscellaneous	\$0	\$1,224,117	\$0	\$1,066,202
Beginning Working Capital	\$0	\$100,000	\$0	\$100,000
Service Charges	\$0	\$17,500	\$0	\$17,500
Total Revenue	\$0	\$1,341,617	\$0	\$1,183,702

Explanation of Revenues

This program generates \$60,453 in indirect revenues.

Inmate Welfare Trust Fund:

\$100,000-Beginning Working Capital from FY 2021 Carry-over

\$1,030,176 - Revenue from Commissary Sales to Inmates (Based on FY 2020 Mid-year actuals Jul-Oct)

\$17,500 - records requests, hearing fees, statement requests, grievance fees, food handlers certificate fees

\$30,000 - hygiene kits and copies

\$6,026 - disciplinary fines

Based on FY 2021 mid-year actuals

Significant Program Changes

Last Year this program was: FY 2021: 60460 Commissary & Inmate Welfare

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$471,656	\$0	\$480,845	\$0
Contractual Services	\$7,002	\$0	\$7,002	\$0
Materials & Supplies	\$155,878	\$0	\$144,520	\$0
Internal Services	\$134,994	\$0	\$96,852	\$0
Total GF/non-GF	\$769,530	\$0	\$729,219	\$0
Program Total:	\$769,530		\$729,219	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60500 Enforcement Division Admin

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$12,474,867	\$139,457	\$12,666,307	\$176,961
Contractual Services	\$2,442	\$3,000	\$27,442	\$0
Materials & Supplies	\$367,042	\$17,000	\$223,053	\$0
Internal Services	\$1,808,391	\$17,543	\$1,924,459	\$22,715
Capital Outlay	\$290,065	\$0	\$290,065	\$0
Total GF/non-GF	\$14,942,807	\$177,000	\$15,131,326	\$199,676
Program Total:	\$15,119,807		\$15,331,002	
Program FTE	61.75	0.00	61.75	0.30

Program Revenues				
Intergovernmental	\$0	\$115,000	\$0	\$95,000
Other / Miscellaneous	\$0	\$40,000	\$0	\$40,000
Service Charges	\$6,453,641	\$22,000	\$6,620,710	\$64,676
Total Revenue	\$6,453,641	\$177,000	\$6,620,710	\$199,676

Explanation of Revenues

This program generates \$22,715 in indirect revenues.

General Fund: - \$40,653-Maywood Pk (1.9% CPI increase from Prev. Year); \$468,907-Wood Village (1.9% CPI increase from Prev. Year); \$3,332,706-City of Troutdale Contract (1.9% CPI increase from Prev. Year); \$2,778,444-City of Fairview Contract (1.9% CPI increase and PERS rate increase by .38%)

Fed/State Fund: \$22,000-Patrol Services to OR State Parks within Multnomah County; \$20,000-OSSA Seatbelt Grant; \$20,000 - OSSA DUII Grant; \$80,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections; \$15,000 - Speed Enforcement for ODOT; \$42,676 - US Forest Svc for Summer Patrols in National Forest Service Parks

Significant Program Changes

Last Year this program was: FY 2021: 60505 Patrol

Moved 0.30 FTE from SRO/CRO Program (60535A) to this program. This FTE performs patrol services for the US National parks within Multnomah County during the summer months.

Legal / Contractual Obligation

ORS 107.720-730, 206.010-070 and 180, 433.355, 93.530 and Chapter 23. Oregon Rules on Civil Procedure Rule 7.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,390,506	\$0	\$1,452,865	\$0
Contractual Services	\$1,220	\$0	\$1,220	\$0
Materials & Supplies	\$42,054	\$0	\$38,079	\$0
Internal Services	\$222,140	\$0	\$196,635	\$0
Total GF/non-GF	\$1,655,920	\$0	\$1,688,799	\$0
Program Total:	\$1,655,920		\$1,688,799	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$190,147	\$0	\$188,183	\$0
Service Charges	\$224,000	\$0	\$150,304	\$0
Total Revenue	\$414,147	\$0	\$338,487	\$0

Explanation of Revenues

General Fund:

\$188,183 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$144,304 - Circuit Court Revenue

\$6,000 - Reimbursement for State Extraditions

Based on FY 2020 actuals.

Significant Program Changes

Last Year this program was: FY 2020: 60510A-20 Civil Process

Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,633,404	\$790,102	\$1,695,760	\$842,041
Contractual Services	\$1,040	\$0	\$1,040	\$0
Materials & Supplies	\$118,046	\$44,047	\$107,861	\$26,000
Internal Services	\$322,590	\$1,788	\$314,153	\$1,718
Capital Outlay	\$34,642	\$0	\$34,642	\$0
Total GF/non-GF	\$2,109,722	\$835,937	\$2,153,456	\$869,759
Program Total:	\$2,945,659		\$3,023,215	
Program FTE	7.50	5.00	7.50	5.00

Program Revenues				
Intergovernmental	\$0	\$794,937	\$0	\$827,759
Other / Miscellaneous	\$0	\$25,000	\$0	\$26,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$0	\$835,937	\$0	\$869,759

Explanation of Revenues

This program generates \$1,718 in indirect revenues.

Fed/State Fund:

\$16,000 - River Patrol Services for Government Island

\$827,759 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$26,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2021: 60515A River Patrol

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,122,924	\$39,684	\$2,131,357	\$40,566
Contractual Services	\$7,900	\$0	\$7,900	\$0
Materials & Supplies	\$42,166	\$0	\$31,281	\$0
Internal Services	\$253,410	\$4,992	\$281,389	\$4,880
Total GF/non-GF	\$2,426,400	\$44,676	\$2,451,927	\$45,446
Program Total:	\$2,471,076		\$2,497,373	
Program FTE	11.90	0.25	11.90	0.25

Program Revenues				
Intergovernmental	\$0	\$44,676	\$0	\$45,446
Total Revenue	\$0	\$44,676	\$0	\$45,446

Explanation of Revenues

This program generates \$4,880 in indirect revenues.
 Federal/State:
 \$45,446 - Domestic Violence (DVERT) Grant

Significant Program Changes

Last Year this program was: FY 2021: 60520 Detectives and Elder Abuse

Legal / Contractual Obligation

HB 2205 Appointment to Trafficking Intervention Advisory Committee; HB 3446A Provides that release decision for defendant must include order prohibiting contact with victim and third-party contact with victims while defendant is in custody; SB249A Establishes procedures for person to file motion to vacate judgment of conviction for prostitution if person was victim of sex trafficking; SB250 Creates affirmative defense to crime of prostitution if, defendant was victim of certain trafficking crime; HB3176A Authorizes court to consider whether defendant committed crime while under coercion.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$209,058	\$0	\$212,771	\$0
Internal Services	\$851	\$0	\$801	\$0
Total GF/non-GF	\$209,909	\$0	\$213,572	\$0
Program Total:	\$209,909		\$213,572	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60521 In-Jail Human Trafficking

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,142,970	\$26,648	\$1,179,654	\$26,778
Contractual Services	\$0	\$80,000	\$0	\$75,000
Materials & Supplies	\$14,761	\$130,000	\$6,309	\$85,000
Internal Services	\$125,455	\$3,352	\$60,875	\$3,222
Capital Outlay	\$0	\$0	\$0	\$100,000
Total GF/non-GF	\$1,283,186	\$240,000	\$1,246,838	\$290,000
Program Total:	\$1,523,186		\$1,536,838	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$110,000	\$0	\$160,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$70,000	\$0	\$70,000
Service Charges	\$20,000	\$0	\$0	\$0
Total Revenue	\$20,000	\$240,000	\$0	\$290,000

Explanation of Revenues

This program generates \$3,222 in indirect revenues.

Fed/State Funds: \$100,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$50,000 - Carry-over from Fiscal Year 2021; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions; \$50,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$20,000 - Carry-over from FY 2021.

Significant Program Changes

Last Year this program was: FY 2021: 60525 Special Investigations Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,469,085	\$0	\$1,505,284
Internal Services	\$0	\$185,662	\$0	\$181,887
Total GF/non-GF	\$0	\$1,654,747	\$0	\$1,687,171
Program Total:	\$1,654,747		\$1,687,171	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Service Charges	\$0	\$1,654,747	\$0	\$1,687,171
Total Revenue	\$0	\$1,654,747	\$0	\$1,687,171

Explanation of Revenues

This program generates \$181,086 in indirect revenues.
 Special Ops Fund:
 \$1,687,171 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2021: 60530 TriMet Transit Police

TriMet ridership overall has been greatly impacted by COVID-19. It is estimated that choice ridership is down some 60% since March of 2020, and public transportation dependent community members' ridership is also significantly down.

This program has been expanded. Please see PO 60530B - TriMet Transit Police Expansion for details.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$1,859,415
Internal Services	\$0	\$0	\$0	\$130,159
Total GF/non-GF	\$0	\$0	\$0	\$1,989,574
Program Total:	\$0		\$1,989,574	
Program FTE	0.00	0.00	0.00	13.50

Program Revenues				
Service Charges	\$0	\$0	\$0	\$1,989,574
Total Revenue	\$0	\$0	\$0	\$1,989,574

Explanation of Revenues

This program generates \$130,159 in indirect revenues.
 Special Ops Fund:
 \$1,989,574 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,215,174	\$47,621	\$700,295	\$0
Materials & Supplies	\$24,537	\$0	\$0	\$0
Internal Services	\$0	\$6,279	\$0	\$0
Capital Outlay	\$35,093	\$0	\$0	\$0
Total GF/non-GF	\$1,274,804	\$53,900	\$700,295	\$0
Program Total:	\$1,328,704		\$700,295	
Program FTE	7.35	0.30	4.35	0.00

Program Revenues				
Service Charges	\$778,233	\$53,900	\$502,888	\$0
Total Revenue	\$778,233	\$53,900	\$502,888	\$0

Explanation of Revenues

\$46,358-Corbett School District to pay's for 0.35 FTE of an SRD.
\$456,530-Reynolds SD pays for 4 SRD employees at 0.75 FTE each.

Significant Program Changes

Last Year this program was: FY 2021: 60535 School & Community Resource Officer Program

In FY 2022, the School & Community Resource Officer Program was scaled so that the School Resource Officers are in offer A and the Community Resource Officers are in Offers B and C.

1.00 FTE Community Resource Officer was moved to Offer B and 2.00 FTE Community Resource Officers were moved to Offer C.

The COVID-19 Pandemic had a substantial impact on the performance objectives of both the School Resource Deputies and the Community Resource Deputies. Reynolds School District is continuing the distance learning model that began in March, 2020. SRDs have been re-assigned to meet other needs within the Sheriff's Office. In addition, community meetings, events and outside education opportunities, such as the Youth Academy, have been cancelled or postponed.

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$184,021	\$0
Materials & Supplies	\$0	\$0	\$8,240	\$0
Internal Services	\$0	\$0	\$13,950	\$0
Capital Outlay	\$0	\$0	\$10,250	\$0
Total GF/non-GF	\$0	\$0	\$216,461	\$0
Program Total:	\$0		\$216,461	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Service Charges	\$0	\$0	\$216,461	\$0
Total Revenue	\$0	\$0	\$216,461	\$0

Explanation of Revenues

City of Troutdale's FY 2022 Community Resource Deputy contract is in the amount of \$216,461.

Significant Program Changes

Last Year this program was: FY 2021: 60535 School & Community Resource Officer Program

In FY 2022, the School & Community Resource Officer Program was scaled so that the School Resource Officers are in offer A and the Community Resource Officers are in Offer B.

The COVID-19 Pandemic had a substantial impact on the performance objectives of both the School Resource Deputies and the Community Resource Deputies. Reynolds School District is continuing the distance learning model that began in March 2020. SRDs have been re-assigned to meet other needs within the Sheriff's Office. In addition, community meetings, events and outside education opportunities, such as the Youth Academy, have been cancelled or postponed.

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$330,008	\$0
Total GF/non-GF	\$0	\$0	\$330,008	\$0
Program Total:	\$0		\$330,008	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60535 School & Community Resource Officer Program

In FY 2022, the School & Community Resource Officer Program was scaled so that the School Resource Officers are in offer A and the Community Resource Officers are in Offer B.

The COVID-19 Pandemic had a substantial impact on the performance objectives of both the School Resource Deputies and the Community Resource Deputies. Reynolds School District is continuing the distance learning model that began in March 2020. SRDs have been re-assigned to meet other needs within the Sheriff's Office. In addition, community meetings, events and outside education opportunities, such as the Youth Academy, have been cancelled or postponed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$325,106	\$0	\$243,824	\$0
Internal Services	\$13,593	\$0	\$0	\$0
Total GF/non-GF	\$338,699	\$0	\$243,824	\$0
Program Total:	\$338,699		\$243,824	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60540 Homeless Outreach and Programs Engagement (HOPE) Team

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$10,326	\$0	\$10,364	\$0
Materials & Supplies	\$10,404	\$0	\$10,404	\$0
Total GF/non-GF	\$20,730	\$0	\$20,768	\$0
Program Total:	\$20,730		\$20,768	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60550 Hornet Trail Rescue and Wilderness Law Enforcement Services Team

This program has been deeply impacted over the past couple of years due to trail closures and lack of public access from the lingering effects of the Eagle Creek Fire damage and current concerns of the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$156,760	\$0	\$204,496	\$0
Capital Outlay	\$40,000	\$0	\$22,021	\$0
Total GF/non-GF	\$196,760	\$0	\$226,517	\$0
Program Total:	\$196,760		\$226,517	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60555 Gun Dispossession/VRO Detail Restoration

Legal / Contractual Obligation

Intergovernmental Agreement with Metro

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$550,346	\$0	\$553,260
Contractual Services	\$0	\$1,200	\$0	\$1,197
Internal Services	\$0	\$69,234	\$0	\$66,557
Total GF/non-GF	\$0	\$620,780	\$0	\$621,014
Program Total:	\$620,780		\$621,014	
Program FTE	0.00	3.45	0.00	3.45

Program Revenues				
Service Charges	\$0	\$620,780	\$0	\$621,014
Total Revenue	\$0	\$620,780	\$0	\$621,014

Explanation of Revenues

This program generates \$66,557 in indirect revenues.

Special Ops Fund:

\$621,014 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: FY 2021: 60565 Metro Unit

This past year, this program has been greatly impacted by COVID-19. This has resulted in less mitigation opportunities and an increase in the number of site assessments. Site assessment numbers should decrease as system partners are able to conduct more outreach work, resulting in an increase in referrals to social services. The performance measures have been designed to better reflect reimagined policing ideals and improve the programs efforts at community engagement.