

## Department Overview

The Nondepartmental budget accounts for those programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the offices of Emergency Management, Sustainability, and Diversity and Equity; independent County organizations such as the Commission on Children, Families, and Community; 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 his staff promote efficient, effective, accountable government. The County Attorney's Office provides legal guidance, advice, and other services. The Communications Office provides information and access to County government for the news media and the public. The County's Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and its citizens. The Citizen Involvement Committee involves citizens in County policy and decision-making processes. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies in Multnomah County; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

### Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The FY 2014 budget is \$106.1 million and 100.24 FTE. The year over year increase is due to increased debt service and an increase of nearly \$3.6 million of pass thru funding for the Transient Lodging Tax for the Convention Center Fund (10025).

The budget for FY 2014 contains the following changes:

- \$258,000 in additional funding for the Office of Emergency Management, to support operations of the Emergency Coordination Center, continuity of operations planning ,and emergency preparedness in East Multnomah County.
- \$106,100 in one-time General funds for emergency preparedness planning for vulnerable populations.
- \$407,000 in additional funding for the Office of Diversity & Equity, to support Countywide employee resource groups, development and use of the Equity Lens, and to staff and operate the Multnomah Youth Commission.
- \$40,000 in additional one-time Video Lottery funds for the Office of Sustainability, for the Beginning Urban Farmer Program and \$20,000 of one-time General funds to support the County’s Food Summit.
- \$50,000 of one-time General funds to support Zenger Farms Grange capital campaign in SE Portland.
- \$70,000 in additional, one-time Video Lottery funds for the Office of Economic Development, to support microloans to small County businesses.
- \$5,000 in ongoing new funding to support the State Watermaster’s Multnomah County office.
- \$245,000 in one-time Video Lottery funding for the SummerWorks internship program.
- Mid FY 2012 the Commission on Children, Families and Community (CCFC) was moved to the Department of County Human Services.

Budget Trends*	FY 2012	FY 2013	FY 2013	FY 2014	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	98.59	99.66	99.66	100.24	0.58
Personnel Services	\$11,046,660	\$11,304,136	\$11,840,737	\$12,459,883	\$619,146
Contractual Services	33,332,249	34,083,704	34,779,290	38,049,424	3,270,134
Materials & Supplies	7,441,980	8,679,428	8,801,922	8,671,140	(130,782)
Debt Service	39,077,581	43,535,055	43,535,055	46,950,082	3,415,027
Capital Outlay	<u>12,085</u>	<u>16,558</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Costs</b>	<b>\$90,910,555</b>	<b>\$97,618,881</b>	<b>\$98,957,004</b>	<b>\$106,130,529</b>	<b>\$7,173,525</b>

\*Does not include cash transfers, contingencies or unappropriated balances. Program Offers DO contain cash transfers, contingencies, and unappropriated balances.

## Successes and Challenges

A selection of successes from Nondepartmental agencies includes:

- Multnomah County is one of the greenest and most efficient local governments in the nation. The Office of Sustainability has led this effort providing critical direction, policy analysis, project management, and accountability ensuring the County saves resources and money.
- The Citizen Involvement Committee provides direct citizen voice into program development and direction and conveys citizen input to officials and departments through reports, recommendations and meetings. This maximizes the value of citizen input, giving citizens a greater sense of ownership in the County decision-making process.
- The County Attorney's Office demonstrates continued success in resolving cases through zealous advocacy, motions practice, and at trial.
- The Chair's Office has led efforts to streamline and modernize County operations; overseen energy efficiency increases that save the County \$1.3 million per year; leveraged partnerships to meet pressing community needs like a new Sellwood Bridge; and continued to champion services for the most vulnerable in the face of State and Federal funding cuts.
- Reports by the Auditor's Office in 2013 include the Financial Condition Report; a Payroll Audit to improve timekeeping accuracy; a Mobile Device analysis which resulted in new business processes for tracking and recording cell phone use; and an audit of the SUN Service System.
- The Regional Arts and Culture Council combined support from the County with City of Portland funds, Work for Art proceeds, and other sources to fund more than \$2.4 million in grants to 121 Multnomah County artists and 131 Multnomah County nonprofit organizations.

## Diversity and Equity

Nondepartmental is the “home” of the County’s Office of Diversity and Equity (ODE), a hub for countywide diversity and equity initiatives. The office provides data analysis, training and consulting; policy, practice, and procedures review; coordination of diversity and equity initiatives; equal employment opportunity (EEO) and affirmative action compliance; recruitment outreach audits; and coordination and oversight for the County’s Employee Network Groups.

In FY 2014 ODE continues a culture change strategy and the Dignity and Respect pledge campaign is the centerpiece of this work. Outcomes and activities from that effort will include:

- Team building: establishing a countywide Diversity Committee to communicate and coordinate existing work across the county; and continued development of the Equity Council; an interdepartmental team that meets monthly to review policy and practices and make recommendations for change.
- Implementation: Creating a robust informal complaint mechanism including the existing hotline and tracking system. A variety of educational interactive efforts including book groups, Facebook and Twitter campaigns, educational videos and focus questions for countywide discussion. Enhanced communication and best practice sharing strategies will include ODE Website toolkits, social media, video messaging and desktop training.

The Office of Diversity and Equity in partnership with the Multnomah County’s Chair’s Office launched the Equity and Empowerment Lens which has a Racial Justice focus to address inequities in County services, policies, practices and procedures. The Equity and Equality Lens is a set of reflective actions, materials and tools designed to provide information for discussion, planning and decision making leading to more equitable policies and programs. The Office works with all county employees to begin integrating the Lens questions and educational information into their daily work. Read more about this initiative in program 10017B ODE Equity Lens Program.

# Nondepartmental

fy2014 adopted 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 2014 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,416,800	\$0	\$1,416,800	9.00
10001	BCC District 1	540,456	0	540,456	3.80
10002A	BCC District 2	540,456	0	540,456	4.00
10003	BCC District 3	540,456	0	540,456	3.60
10004	BCC District 4	540,456	0	540,456	4.00
10005	Auditor's Office	1,393,026	0	1,393,026	8.78
10006	Tax Supervising & Conservation Commission	304,688	0	304,688	2.40
10007	Communications Office	840,996	0	840,996	6.46
10008	County Attorney's Office	0	4,092,735	4,092,735	23.00
10009	Local Public Safety Coordinating Council	531,315	557,475	1,088,790	3.20
10010	Citizen Involvement Committee	229,981	0	229,981	2.00
10011	Office of the Board Clerk	888,139	0	888,139	2.00
10012A	Office of Emergency Management	890,079	1,073,050	1,963,129	5.00
10012B	Office of Emergency Management -Scale	55,061	55,062	110,123	1.00
10013	Office of Emergency Management-UASI Regional Preparedness	0	525,972	525,972	2.00
10014	Office of Emergency Management - COOP Specialist	55,489	55,489	110,978	1.00
10015	Office of Emergency Management - Vulnerable Population Specialist	106,122	0	106,122	1.00
10016	Government Relations Office	718,237	0	718,237	4.00
10017A	Office of Diversity & Equity	663,800	0	663,800	5.00
10017B	ODE Program Support	112,188	0	112,188	1.00
10017C	ODE Equity Lens Program	140,305	0	140,305	1.00
10017D	ODE Multnomah Youth Commission Support	154,481	0	154,481	1.00
10018A	Office of Sustainability	614,336	25,000	639,336	5.00
10018B	Office of Sustainability - Beginning Urban Farmer Program	50,000	60,000	110,000	0.00
10019A	Office of Economic Development	0	221,610	221,610	1.00
10019B	Office of Economic Development - Microloan Program	0	70,000	70,000	0.00

# Nondepartmental

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Prog. #	Program Name	FY 2014 General Fund	Other Funds	Total Cost	FTE
10020	Regional Arts & Culture Council	163,733	0	163,733	0.00
10021	State Mandated Expenses	5,257,290	392,088	5,649,378	0.00
10022	Pass-Through Payments to East County Cities	5,937,323	0	5,937,323	0.00
10023	OHS Local Option Levy	0	1,744,253	1,744,253	0.00
10024	County School Fund	0	20,000	20,000	0.00
10025	Convention Center Fund	0	27,329,500	27,329,500	0.00
10026	Capital Debt Retirement Fund	0	22,460,047	22,460,047	0.00
10027	GO Bond Sinking Fund	0	14,701,075	14,701,075	0.00
10028	PERS Pension Bond Sinking Fund	0	78,170,000	78,170,000	0.00
10029	SummerWorks Internship Program	0	245,000	245,000	0.00
<b>Total Nondepartmental</b>		<b>\$22,685,213</b>	<b>\$151,798,356</b>	<b>\$174,483,569</b>	<b>100.24</b>

\*Does include cash transfers, contingencies or unappropriated balances.

## Fund Level Programs

The following program offers account for General Fund revenues, the beginning balance in the Behavioral Health Care Fund, and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	FY 2014 General Fund	Other Funds	Total Cost	FTE
25101	Mental Health Beginning Working Capital	0	14,017,238	14,017,238	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95000	Fund Level Transactions	54,950,486	52,736,740	107,687,226	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95001	General Fund Revenues	383,346,102	0	383,346,102	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>				

**Lead Agency:** Chair  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Jeff Cogen

**Executive Summary**

The Chair is the Chief Executive Officer of Multnomah County. The Chair works closely with the Board of County Commissioners to set the policy direction of Multnomah County and implements that direction as mandated by the Home Rule Charter. All Departments and non-departmental offices report to the Chair, including the Office of Diversity and Equity, Office of sustainability, Communications Office, Board Clerk's Office and Government Affairs.

**Program Description**

The Chair oversees a \$1.5 billion budget and more than 4,400 Full Time Employees. Chair Cogen and his staff are focused on improving the health and welfare of Multnomah County residents by leading innovative, creative, cost-effective and practical solutions to community issues. The Chair develops the Executive Budget; appoints department directors; has authority over litigation, contracts and financial instruments and manages the Board agenda. The Chair is also the Chief Personnel Officer for the County.

Chair Cogen believes that good government reflects the values and priorities of the community. As Multnomah County residents have struggled and prioritized their spending, so too has the County. The Chair has led efforts to streamline and modernize county operations; improve management span of control; leveraged partnerships to meeting pressing community needs like the Gateway Center for Domestic Violence and Crisis Assessment and Treatment Center; and continued to champion services for the most vulnerable at the federal, state and local level.

In FY 14, the Chair will work with the City of Portland and other local jurisdictions to ensure the coordinated care of our community's well-being; implement a Mental Health First Aid Training program for front-line county staff and first responders; fight for increased state and federal funding for Mental Health services; and work with the State Legislature to return local control to counties on issues of tobacco and gun control.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Community input sessions prior to development of Executive Budget	0	4	5	5
Outcome	Constituents inform the Chair's budget decisions	0	0	0	0
Outcome	Proposal and approval of FY 14 Budget	1	1	1	1

**Performance Measure - Description**

In FY 14 the Chair's office will continue to seek opportunities to improve the county's business practices and build a culture of excellence and innovation. By expanding opportunities for constituents to interact directly with the Chair and his staff, the Chair can better align county programs with community need.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,040,150	\$0	\$1,076,013	\$0
Contracts	\$20,000	\$0	\$38,829	\$0
Materials & Supplies	\$31,892	\$0	\$52,789	\$0
Internal Services	\$261,847	\$0	\$249,169	\$0
Total GF/non-GF:	<b>\$1,353,889</b>	<b>\$0</b>	<b>\$1,416,800</b>	<b>\$0</b>
Program Total:	<b>\$1,353,889</b>		<b>\$1,416,800</b>	
Program FTE	9.00	0.00	9.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Chair's Office is funded by the County General Fund. This budget includes a 1% constraint.

## Significant Program Changes

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

This offer includes 1.0 FTE that was re-classified from a Senior Policy Adviser to a Public Advocate to provide a single point of contact for constituent concerns and engage in a more robust outreach effort to people in the communities where they live. Salary savings from the reclassification of this position were used to meet constraint.



**Lead Agency:** District 1  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Deborah Kafoury

**Executive Summary**

Commissioner Deborah Kafoury is one of five elected officials comprising the governing body of Multnomah County. This is Commissioner Kafoury's fifth year serving on the Board of County Commissioners, where she represents the residents of District One.

Commissioner Kafoury is committed to serving her constituents to the best of her ability; addressing policy issues that impact all people in the County, especially those who are unable to advocate for themselves; and, passing a balanced budget that uses the County's resources wisely and effectively to improve the life of County residents. Please visit [www.multco.us/ds1](http://www.multco.us/ds1) to learn more about Commissioner Kafoury's office and priorities.

**Program Description**

Commissioner Kafoury is the main point of contact for residents in District 1 who have questions and concerns about county services or policies. In addition to being responsive to the residents of her district, Commissioner Kafoury is an advocate for issues of concern to the entire county including preventing and ending homelessness, the health and well-being of Multnomah County's children and families, land use and transportation, and ensuring Multnomah County services are available for our most vulnerable residents.

In FY 13, Commissioner Kafoury led the effort to replace the Sellwood Bridge, including the successful translation of the existing span to the temporary detour bridge; secured contingency funding to rapidly-rehouse homeless families on the family shelter wait list; championed a gun violence prevention ordinance for Multnomah County residents and a gun turn in day; led an effort to refocus the community's plan to end homelessness; advanced county efforts to address bed bugs; and spearheaded the planning effort to replace the Downtown Courthouse. Commissioner Kafoury serves as the Board's representative on the Portland Children's Levy Allocation Committee, the Multnomah County Audit Committee, and as the Co-Chair of the Domestic Violence Fatality Review Committee.

In FY 13-14, Commissioner Kafoury will:

1. Keep the Sellwood Bridge replacement project on time and on budget and ensure that workforce goals of 20% DMWESB are met.
2. Establish a plan to renovate or rebuild the Downtown Courthouse.
3. Implement the community's plan to end homelessness, specifically creating a governance committee and aligning budgets with the City of Portland, Home Forward and private funders to better address homelessness in Multnomah County.
4. Actively engage with the SUN School system RFP process to ensure the best possible outcomes for the County's investment.
5. Work with the Legislative team to advance state and federal agendas, including passing legislation to prevent gun violence.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Establish feasible plan for the Downtown Courthouse.	0.0%	0.0%	0.0%	40.0%
Outcome	Sellwood Bridge Replacement Project.	0.0%	0.0%	0.0%	40.0%
Output	Create Governance Committee to oversee Homeless Plan.	0.0%	0.0%	0.0%	100.0%
Output	Send out a monthly e-newsletter.	0	12	12	12

**Performance Measure - Description**

By the end of FY 13-14, the Courthouse plan will be 40% complete. A decision will be made between build new/replace; work will have started to advance that objective (site selection or forensic analysis required to renovate); a Business Case Analysis to determine the possibility of a Public/Private Partnership will be complete; start-up funding will be secured. Construction on the Sellwood Bridge will be 40% complete (slated to open summer 2015). A governance committee will be created to oversee implementation of A Home For Everyone: A United Community Plan to End Homelessness in Portland/Multnomah County. Our monthly e-newsletter will share information about policies and priorities with those who receive it for residential and commercial purposes.

## Legal/Contractual Obligation

The Board of County Commissioners are mandated by the Multnomah County Home Rule Charter. Chapter III, 3.10 (3).

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$418,843	\$0	\$443,466	\$0
Contracts	\$7,000	\$0	\$0	\$0
Materials & Supplies	\$19,704	\$0	\$27,399	\$0
Internal Services	\$70,272	\$0	\$69,591	\$0
Total GF/non-GF:	<b>\$515,819</b>	<b>\$0</b>	<b>\$540,456</b>	<b>\$0</b>
Program Total:	<b>\$515,819</b>		<b>\$540,456</b>	
Program FTE	3.80	0.00	3.80	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

General Fund Program.

## Significant Program Changes

Last year this program was: #10001, BCC District 1

**Lead Agency:** District 2  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Loretta Smith

**Executive Summary**

Commissioner Loretta Smith is the District 2 representative to the Board of County Commissioners. She sits as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and budget support the work of County Department's in the delivery of services to County residents, businesses, Regional Government Partners, key stakeholders in the academic community, the faith community and the system of community-based non-profits. Commissioner Smith works to ensure that County services are oriented to protect the most vulnerable community members accessing public health, mental health and homelessness programs; promoting public safety through policing services, County jails, Adult and Juvenile Probation and Parole services, broad community justice initiatives and services for families and high-risk youth. Providing cost-effective services in the County's infrastructure of roads, bridges, animal services and Library services, and managed through the lens of equity, transparency, and sustainability ensures a continuing connection to Multnomah County values, its mission, goals, objectives and outcomes.

**Program Description**

Community engagement, transparent and open governments are core values in the duties performed through District 2's Commissioner. Commissioner Smith continues to utilize a multi-modal approach that encompasses, group and individual meetings with constituents, tours of facilities, speaking engagements, resolution and proclamation development, newsletter, website, social media connections and telephonic communication. Program and community highlights for Fiscal Year 2012-2013 include the following activity: 1) Budget development for the Summer Youth Connect program (\$100,000 in County General Fund dollars and \$395,000 in partnership resources with the City of Portland and Worksystems, Inc.); 2) Multnomah County Interfaith Peace & Non-Violence Summit, Anti-Bullying Summit, State of Equity Discussion, 3) Sponsorship of Infant Mortality Awareness Month, Multnomah County, National Coming Out Day, National Cyber Security Awareness Month and Declaring World AIDS Day on December 1, 2012 in Multnomah County.

Priorities for FY 2013-2014 will include: maintaining Multnomah County's commitment to summer youth employment through Summer Youth Connect; engaging in key Regional Policy activity through Metro's MPAC group and SW Corridor Steering Committee;

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Respond to constituent inquiries, emails and information requests	100	100	100	200
Outcome	Updated website, mapping function and expanded social media outreach	0	0	0	52
Output	Convene METRO MPAC Regional Advisory Planning Sub-committee	0	0	12	24
Outcome	Community satisfaction survey informs constituent engagement activity	0.0%	0.0%	0.0%	70.0%

**Performance Measure - Description**

In Fiscal Year 2013-14 Commissioner Smith expands methods to connect with constituent populations and stakeholders via electronic newsletters, website improvements and mapping activities. The Commissioner's office will continue involvement in regional planning and advisory committee activity in support of Multnomah County planning efforts that seek to improve the transportation, quality of life and economic fortunes of County residents and local businesses.

## Legal/Contractual Obligation

The Multnomah County Board of Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$425,641	\$0	\$428,060	\$0
Contracts	\$6,121	\$0	\$10,170	\$0
Materials & Supplies	\$14,150	\$0	\$29,564	\$0
Internal Services	\$69,907	\$0	\$72,662	\$0
Total GF/non-GF:	<b>\$515,819</b>	<b>\$0</b>	<b>\$540,456</b>	<b>\$0</b>
Program Total:	<b>\$515,819</b>		<b>\$540,456</b>	
Program FTE	4.00	0.00	4.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The District 2 office is funded through County General Fund

## Significant Program Changes

**Last year this program was: #10002, BCC District 2**

Commissioner Smith values community-wide engagement opportunities. In Fiscal Year 2012-2013, Commissioner Smith continued her work with neighborhood offices, business associations, community-based organizations and community advocacy groups. As such, in order to gauge constituent satisfaction with services provided through this office, the office will develop a mechanism to survey community residents and stakeholders in the fiscal year. Primarily the survey will focus on those that engage in activity with the office through telephonic inquiry, email and written communication. It is an important tool that can be utilized to inform this office of District 2 issues and concerns, and how the community views the responsiveness of their elected official.

**Lead Agency:** District 3  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Judy Shiprack

**Executive Summary**

Multnomah County Commissioner Judy Shiprack is one of five elected officials composing the governing body of Multnomah County. Commissioner Shiprack represents District 3, the central portion of Multnomah County including most of SE Portland.

Commissioner Shiprack focuses on policy impacting her constituents while embracing the Board's mission, vision and values of social justice, health, public safety, integrity, stewardship, innovation and sustainability. She works with the community in creating a county budget that is equitable, transparent and responsible.

**Program Description**

Commissioner Shiprack will continue to provide leadership and engage the community in order to create the best county services for the community, especially for the vulnerable. Finding efficiencies, cost saving measures, and supporting evidence-based programs and services are a high priority.

Policy priorities include early education, public safety, elders, food security and finding solutions to the county's aging infrastructure. She is working with state leaders to advocate creating an early learning system to ensure school readiness. She promotes elders issues by serving as liaison to Elders in Action, supporting programs and other collaborative efforts. Commissioner Shiprack continues to be dedicated to an efficient public safety system by serving as Co-Chair to the Local Public Safety Coordinating Council (LPSCC). She is working with her colleagues on the Board, other stakeholders and the community to find a solution to the unsafe and obsolete Downtown Courthouse. Commissioner Shiprack recognizes the important role of a thriving local food economy in meeting the health and economic needs of our community. She will continue her leadership in furthering the accomplishments of the Multnomah Food Initiative.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Institutional Food Buyers Alliance	0	1	1	1
Outcome	Downtown Courthouse	5.0%	15.0%	20.0%	40.0%
Output	Local Public Safety Coordinating Council's What Works Conference	1	1	1	1
Input	Community Meetings	120	90	135	100

**Performance Measure - Description**

-Commissioner Shiprack convenes an institutional food buyers alliance in Multnomah County to align and steer the collective buying power of regional institutions towards sustainable, locally grown food.

-A safe and efficient courthouse is vital for delivering justice in Multnomah County. Commissioner Shiprack will continue to develop a plan to address the ageing Downtown Courthouse.

-On January 11, 2013 Oregon's Chief Justice, the Governor and state and local leaders gathered for the What Works conference to discuss the Governor's Public Safety Commission's recommendations to identify fiscally responsible and sustainable evidence-based policies and practices controlling corrections growth.

-Constituent meetings and the policies resulting from them indicate Commissioner Shiprack's dedication to community building in her district, participating in several civic processes focused on family, youth and community development including the East Portland Action Plan, SE-area chambers of commerce and neighborhood and business associations.

## Legal/Contractual Obligation

The Board of County Commissioners offices are mandated by the Multnomah County Home Rule Charter. Chapter III,3.10(3).

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$422,716	\$0	\$442,685	\$0
Materials & Supplies	\$23,787	\$0	\$27,270	\$0
Internal Services	\$69,316	\$0	\$70,501	\$0
Total GF/non-GF:	<b>\$515,819</b>	<b>\$0</b>	<b>\$540,456</b>	<b>\$0</b>
Program Total:	<b>\$515,819</b>		<b>\$540,456</b>	
Program FTE	3.60	0.00	3.60	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

General Fund Program

## Significant Program Changes

Last year this program was: #10003, BCC District 3

**Lead Agency:** District 4  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Diane McKeel

**Executive Summary**

Commissioner Diane McKeel is one of the five elected members that comprise the governing body for Multnomah County. Commissioner McKeel represents District 4, the eastern area of the County. As a member of the Board of County Commissioners, Commissioner McKeel is responsible for adopting an annual balanced budget, setting policy and effectively representing her district.

Commissioner McKeel and her staff are committed to the ongoing engagement of the community, operating in an open and transparent manner, and responding to the needs of constituents in a timely fashion. To learn more about Commissioner McKeel's office visit the website at [www.multco.us/cc/ds4](http://www.multco.us/cc/ds4).

**Program Description**

During FY12-13, Commissioner Diane McKeel prioritized her work around increasing services for veterans, ending the commercial sexual exploitation of children, advocating for more resources to end child hunger, expanding STEM opportunities for youth, economic and community development in East Multnomah County and securing stable funding for the award winning Multnomah County Library System.

In the coming year, Commissioner McKeel will continue her successful work around veterans', economic development, worksite wellness, combating domestic human trafficking and advocating for services to continue following the need as it moves east. Commissioner McKeel will increase her efforts to identify opportunities for youth to engage in the community, be supported at every age and be ready to take advantage of the careers of the future. She will also continue to champion equity and diversity through the use of the County's Equity and Empowerment Lens and by hosting an interfaith summit.

Commissioner McKeel will continue to represent the County on important issues at the local, state and federal level.

- 1.) Transportation - Chair of the East Multnomah County Transportation Committee and the County representative on the Joint Policy Advisory Committee on Transportation (JPACT)
- 2.) Veterans - Chair of the Multnomah County Veterans Task Force, Chair of the Association of Oregon Counties (AOC) Veterans Services Subcommittee, Member of the National Association of Counties (NACo) Veterans and Military Service Subcommittee
- 3.) Health Care - Member of the NACo Health Steering Committee, Co-Vice Chair of the AOC Health and Human Services Committee

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Respond to constituent calls, letters and emails within 24 hours.	95.0%	95.0%	95.0%	95.0%
Outcome	East Multnomah County STEM Partnership	0.0%	0.0%	50.0%	100.0%
Outcome	Apply County's Equity and Empowerment Lens to office initiatives	0.0%	0.0%	25.0%	50.0%
Outcome	Wednesday Walker Series	0	0	1	1

**Performance Measure - Description**

1. VETERANS - Decrease numbers of homeless veterans by maintaining flexible funds for VASH vouchers, preserve and/or increase mental health services and improve website to help veterans access services and information.
2. CSEC - Preserve services available for victims of trafficking, slow demand through work on awareness, increase penalties for buyers, pimps and traffickers through advocacy at the Oregon State Legislature and support efforts to reduce violence against women.
3. YOUTH - host interns in the office, encourage mentoring, partner with organizations to reduce bullying in schools and increase STEM (Science, Technology, Engineering and Math) opportunities in East Multnomah County.
4. WELLNESS - Continue the summer Wednesday Walkers Series to encourage worksite wellness and support the new Wellness Coordinator in creating lasting organizational change.

## Legal/Contractual Obligation

The Board of County Commissioners offices are mandated by the Multnomah County Home Rule Charter. Chapter III,3.10(3).

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$422,166	\$0	\$447,426	\$0
Materials & Supplies	\$21,557	\$0	\$20,515	\$0
Internal Services	\$72,096	\$0	\$72,515	\$0
Total GF/non-GF:	<b>\$515,819</b>	<b>\$0</b>	<b>\$540,456</b>	<b>\$0</b>
Program Total:	<b>\$515,819</b>		<b>\$540,456</b>	
Program FTE	4.00	0.00	4.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

Commissioner McKeel's Office is funded by the County General Fund.

## Significant Program Changes

Last year this program was: #10004, BCC District 4



**Lead Agency:** Auditor  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Steve March

**Executive Summary**

The Auditor's Office promotes efficient, effective, equitable and accountable government. Authorized by the County Charter, the elected Auditor and staff conduct independent, objective performance audits and special studies of county operations. Our audits examine program performance, service outcomes, management processes and general operations. We provide the public and County officials, as well as management, with an assessment of the quality, effectiveness and value of County services and identify opportunities for improvements.

**Program Description**

The most visible products of our work are audit and other reports, but our interactions with management and staff also can result in improvements to County services and delivery. In addition we provide internal and external accountability not only through our audits but in managing the Good Government Hotline for employees and the public. We work with the County's Audit Committee to further ensure financial accountability.

Audits and reports released, or to be released in 2012 and 2013 include: SAP Access & Identity follow-up; Payroll Audit; Good Government Hotline; SUN Service System; Mobile Device Management & Accountability; Contracting with Consultants; Salary Commission report; County Business Income Tax & Vendors. Audits underway currently include: Facilities; Mental Health & Addiction Services; and, County-wide Overtime.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of reports issued	8	8	7	8
Outcome	Recommendation implementation rate - within 5 years	89.0%	90.0%	90.0%	90.0%
Quality	Auditees reporting that the audit will improve organization	90.0%	90.0%	0.0%	0.0%

**Performance Measure - Description**

✔ **Measure Changed**

- 1) Number of Reports Issued; temporary fte reductions affected output.
- 2) Recommendation Implementation rate - has been fairly consistent but considering ways to improve through biennial reporting by significant recommendation.
- 3) We are working to develop a new "Quality" measurement; our prior measurement (Auditees reporting survey) did not appear to provide meaningful information. Figures here are from last survey.

## 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. The auditor may also conduct studies intended to improve the performance of county efforts."

Government auditing standards outline the requirements for planning, conducting, and reporting of audit work. Auditors are required to complete at least 80 hours of relevant training every two years. In addition we are required to have a peer review every 3 years to ensure compliance with standards; The Multnomah County Auditors Office passed that review in 2011 and will need to complete it again in 2014.

By Charter the Auditor's Office also appoints a Salary Review Commission every two years and performs redistricting every ten years. A Salary Commission will be appointed for 2014.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$1,001,387	\$0	\$1,068,433	\$0
Contracts	\$151,500	\$0	\$150,000	\$0
Materials & Supplies	\$25,870	\$0	\$13,595	\$0
Internal Services	\$154,993	\$0	\$160,998	\$0
Total GF/non-GF:	<b>\$1,333,750</b>	<b>\$0</b>	<b>\$1,393,026</b>	<b>\$0</b>
Program Total:	<b>\$1,333,750</b>		<b>\$1,393,026</b>	
Program FTE	8.65	0.00	8.78	0.00
<b>Program Revenues</b>				
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

Last year this program was: #10005, Auditor's Office

**Lead Agency:** Tax Supervising &

**Program Contact:** Tom Linhares

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Tax Supervising and Conservation Commission (TSCC) reviews the budget and tax levying authority of all taxing districts that have more real market value in Multnomah County than in any other county. Starting in FY 11, districts with a population under 200,000 have the ability to opt out of the Commission's jurisdiction. As of the 2013-14 fiscal year, 13 districts have chosen that option. Perhaps the most important duties of the Commission are to: 1) act as a technical resource to budget staffs for both large and small taxing districts, and 2) publish a comprehensive annual report.

**Program Description**

There are five commissioners, appointed by the Governor to four year terms. Administrative employees, currently 2.4 FTE, are appointed by the Commission.

The Commission serves citizens by providing an extensive review of the budgets of the 27 local governments under its jurisdiction. The reviews are both procedural and substantive in nature. These types of review and the certification process distinguish TSCC from other regulatory bodies which do not receive copies of the budget document. TSCC's review also differs from the comprehensive audit in that our review is conducted prior to the adoption of the budget and can therefore prevent errors from occurring.

The Commission continues to assert influence beyond Multnomah County. Commission staff played a critical role in securing passage of HB 2425 (2011 Session) which updated Oregon's local budget law for the first time since 1963 affecting nearly 1,500 taxing districts. In December 2011 the Commission published a Recent History of Oregon's Property Tax System. This report has been very well received by officials from all 36 counties as well as legislative leaders and private citizens.

The commission conducts hearings on the largest taxing district's budget (population exceeding 200,000) and must certify any objections and/or recommendations for all districts prior to the district adopting the budget each year. The Commission also holds public hearings throughout the year on new local option levy or general obligation bond measure placed before the voters.

The Commission is required by law to publish an annual report of local governments' budgets, indebtedness, property taxes and other financial information. The report is often cited by citizen activists, news media and government officials as the most comprehensive source of budget and property tax information available in the entire state.

TSCC ensures that violations of local budget law are minimized, especially if the error results in a property tax levy that exceeds authority. TSCC works closely with the county assessor's office as a double check that property tax levies are entered and calculated accurately. TSCC's efforts seek to make the financial affairs of local governments at all levels more transparent and accountable to the citizens we serve.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Output; Provide training and technical assistance for districts' budget staff.	13	15	11	15
Outcome	Outcome; Reduce the number of objections and recommendations in TSCC Certification Letters.	15	10	15	10
Output	Output; Conduct public hearings on approved budgets and property tax measures for taxing districts.	12	12	16	15

**Performance Measure - Description**

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

## Legal/Contractual Obligation

TSCC is mandated by ORS 294.605 to 294.705. Counties with a commission are required to establish an account in the general fund for purposes of funding the expenditures of the commission, "as submitted", up to a maximum appropriation of \$280,000 (ORS 294.630). This amount increases by three percent per year starting in 2011-12. For FY 2014 the maximum appropriation is \$305,963 (280,000 x 1.03 x 1.03 x 1.03).

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$279,398	\$0	\$290,025	\$0
Contracts	\$2,000	\$0	\$2,000	\$0
Materials & Supplies	\$9,900	\$0	\$8,050	\$0
Internal Services	\$4,706	\$0	\$4,613	\$0
Total GF/non-GF:	<b>\$296,004</b>	<b>\$0</b>	<b>\$304,688</b>	<b>\$0</b>
Program Total:	<b>\$296,004</b>		<b>\$304,688</b>	
Program FTE	2.40	0.00	2.40	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

There are no direct revenues. Expenditures of the Commission are included in the CAFFA Grant, bringing in an average of \$61,725 over the last four fiscal years. With the passage of HB 2074 (Chapter 596, Oregon Laws 2009), the County is reimbursed one-half of the net operating costs of the Commission from the districts under the Commission's jurisdiction. This change resulted in \$94,169 of new revenue for the County in 2009-10, \$97,393 in 2010-11, \$106,089 in 2011-12 and \$105,792 in 2012-13.

## Significant Program Changes

Last year this program was: #10006, Tax Supervising & Conservation Commission

**Lead Agency:** Public Affairs Office

**Program Contact:** Dave Austin

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Communications Office is the central distribution voice to and point of information for taxpayers, the public and the news media, communicating what Multnomah County does and how employees work in the community to provide services. The office – using targeted communications strategies – works directly with the Chair’s Office, the Board, elected officials, and County staff to promote transparency and demonstrate how effectively local government officials use taxpayer dollars to support all residents. Also, the office works with the Chief Operating Officer to handle internal advisory communication for the Chair when it comes to critical information, including – but not limited to – county business, labor practices and negotiations, budget strategies and relevant political issues around labor practices, negotiations and other sensitive topics. Top goals include: providing taxpayers, the public and the media with stories and information about critical county programs; responding to public records requests; responding with urgency and immediacy to the public and media inquiries about the county; strongly carrying and promoting the values of the Board of Commissioners, both internally and externally; advising the Chair, the Board, elected officials, and County staff on the best approaches with taxpayers, the public and the media; creating materials that increase the county’s visibility; committing to and working with the highest standard of transparency for the sake of the public; and developing new ways to reach out to county residents by inviting them to participate in local government.

**Program Description**

This office will aggressively and consistently inform the public of stories and events that provide a high level of understanding of what the county does with taxpayer dollars and how local government makes a difference in people’s lives. The office will employ a wide range of media – television, newspapers, radio and digital media, as well as direct communications to the public, including appearances and community meetings – to reach a diverse audience and proactively increase the visibility of Multnomah County and the services it provides to all residents. The office will be the lead on ensuring the public that Multnomah County government is efficient, transparent and open to dialogue with its residents.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of news stories generated by Communications Office	100	250	150	300
Outcome	Number of multi-media videos/projects produced by office	0	25	15	50
Output	Increase over the prior year in the # of Twitter followers	48.0%	0.0%	30.0%	25.0%

**Performance Measure - Description**

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$627,863	\$0	\$711,543	\$0
Contracts	\$10,000	\$0	\$16,000	\$0
Materials & Supplies	\$10,747	\$0	\$8,550	\$0
Internal Services	\$85,195	\$0	\$104,903	\$0
Total GF/non-GF:	<b>\$733,805</b>	<b>\$0</b>	<b>\$840,996</b>	<b>\$0</b>
Program Total:	<b>\$733,805</b>		<b>\$840,996</b>	
Program FTE	6.00	0.00	6.46	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

Last year this program was: #10013, Communications Office

**Lead Agency:** County Attorney

**Program Contact:** Jenny Morf

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The mission of the Office of County Attorney is to provide the highest quality and cost effective legal advice and representation. The Office reviews and advises on the legal aspects of County government operation, defends claims against the County and its employees, and assists with Federal, State, and County legal requirements. The County Attorney collaborates with risk management, provides legal training and strives to provide clients with appropriate advice before legal issues become legal problems.

**Program Description**

The Office of County Attorney prepares and reviews legal documents including contracts, Ordinances, Resolutions, Board Orders, Executive Rules, Administrative Procedures, and others. It provides legal advice and counsel to the Board of County Commissioners, the Chair, the Sheriff, the Auditor, the District Attorney, County Departments, Offices, Advisory Boards, Districts, Commissions and Committees. It prepares formal written opinions deemed necessary by the County Attorney regarding significant interpretations of federal and state laws, the Charter, County Code and other legal requirements. The Office controls and supervises all civil actions and legal proceedings where the County is a party or has a legal interest. The Office represents and defends any legal action, matter or proceeding in any court or tribunal and as requested by the Board.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Attorney Direct Service Hours	16,527	22,000	18,669	19,000
Outcome	Client Satisfaction- helping clients achieve their objectives	88.0%	90.0%	91.0%	91.0%
Efficiency	Percentage of attorney time dedicated to direct client services	88.0%	90.0%	91.0%	90.0%
Input	Number of tort claims received	150	150	138	140

**Performance Measure - Description**

The number of attorney direct service hours represents attorney time dedicated to litigation, legal consultation, legal document preparation and review, and client training. Direct service hours exclude time spent on professional development, administrative, clerical, or office related tasks. Office attorneys dedicate the vast majority of their time providing direct services.

A tort claim is a notice of intent to bring a lawsuit for damages against the County or its employees. A downward trend in the number of tort claim notices could be attributed to a number of factors, including consultation with attorneys on policies and practices to establish best practices and avoid unlawful conduct.

## Legal/Contractual Obligation

Multnomah County Code Chapter 25 established the Office of County Attorney and charges the County Attorney to be the Chief Legal Officer of the County.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$3,256,698	\$0	\$3,413,100
Contracts	\$0	\$30,000	\$0	\$30,000
Materials & Supplies	\$0	\$119,500	\$0	\$119,500
Internal Services	\$0	\$499,179	\$0	\$530,135
Total GF/non-GF:	<b>\$0</b>	<b>\$3,905,377</b>	<b>\$0</b>	<b>\$4,092,735</b>
Program Total:	<b>\$3,905,377</b>		<b>\$4,092,735</b>	
Program FTE	0.00	23.00	0.00	23.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$3,905,377	\$0	\$4,092,735
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$3,905,377</b>	<b>\$0</b>	<b>\$4,092,735</b>

## Explanation of Revenues

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

## Significant Program Changes

Last year this program was: #10014, County Attorney's Office



**Lead Agency:** Local Public Safety

**Program Contact:** Peter Ozanne

**Program Offer Type:** Existing Operating

**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 local government agencies to improve the local public safety system’s cost-effectiveness and responsiveness to the needs of the community. Since 1995, LPSCC has convened leaders from local governments; public safety, social service and education agencies; private service providers and local communities throughout the County to collaborate on the development of (a) solutions to problems in the intergovernmental operation of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system. It also oversees the operation of DSS-Justice, the County’s public safety data warehouse and decision support system.

**Program Description**

Senate Bill 1145 (1995) established LPSCCs in each of Oregon’s 36 counties to “coordinate local criminal justice policy among affected criminal justice entities” (ORS 423.560). To carry out this mission, LPSCC’s Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies and strategies. The Executive Committee is co-chaired by Multnomah County District 3 Commissioner Judy Shiprack and City of Portland Mayor Charlie Hales.

LPSCC also directs the work of several subcommittees and smaller workgroups that focus on key issues within the public safety system, such as youth and gang violence prevention, coordination between the public safety and mental health systems, and juvenile justice. These groups typically report to the LPSCC Executive Committee once every few months, depending on how often the group meets.

In its FY 2010 adopted budget, Multnomah County’s Board of Commissioners formally transferred responsibility for the administration of DSS-J to the County’s Local Public Safety Coordinating Council (LPSCC), which agreed to oversee the development of DSS-J and ensure data security through a Policy Committee.

In FY 2014, the Council will fund the following staff: a full-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; a full-time Public Safety System Analyst, who examines cross-agency data and relevant policies to identify improvements to the public safety system; a full-time Executive Assistant, who provides organizational and communications support; and a part-time, temporary assistant, who provides research assistance on special projects.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of LPSCC Executive Committee Meetings	10	10	10	10
Outcome	% of Executive Committee Members satisfied with the results/outcomes of meeting	81	85	85	85

**Performance Measure - Description**

LPSCC facilitates communication and collaboration among public safety and community leaders and oversees development of public safety plans, policies and strategies through monthly meetings of its Executive Committee. Therefore, a major part of LPSCC’s performance is measured by meeting attendance of its members, which reflect the value of these meetings, and members’ satisfaction with the results of these meetings.

## Legal/Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560).

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$345,236	\$0	\$394,220
Contracts	\$0	\$124,500	\$0	\$5,000
Materials & Supplies	\$0	\$21,115	\$0	\$17,568
Internal Services	\$516,140	\$175,036	\$531,315	\$140,687
<b>Total GF/non-GF:</b>	<b>\$516,140</b>	<b>\$665,887</b>	<b>\$531,315</b>	<b>\$557,475</b>
<b>Program Total:</b>	<b>\$1,182,027</b>		<b>\$1,088,790</b>	
Program FTE	0.00	2.60	0.00	3.20
<b>Program Revenues</b>				
Intergovernmental	\$0	\$425,171	\$0	\$557,475
Other / Miscellaneous	\$0	\$240,716	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$665,887</b>	<b>\$0</b>	<b>\$557,475</b>

## Explanation of Revenues

LPSCC is funded by the State Department of Corrections through SB 1145. The FY 2014 budget contains approximately \$128,000 one-time carryover funds that accumulated in LPSCC's budget over several years. LPSCC will apply the majority of these one-time funds towards DSS-J operations. LPSCC will also receive \$5,000 to provide research support for a grant administered by the District Attorney's Office.

## Significant Program Changes

**Last year this program was:** #10015, Local Public Safety Coordinating Council  
None.

**Lead Agency:** Citizen Involvement

**Program Contact:** Kathleen Todd

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

### Executive Summary

A community of involved citizens is fundamental to building trust and accountability in Multnomah County governance. This offer provides the resources for the Citizen Involvement Committee (CIC), through its Office of Citizen Involvement (OCI), to energetically pursue this goal.

### Program Description

The CIC maintains a publicly-accessible office providing a clearinghouse for information about and entry into a bevy of county citizen opportunities. The CIC provides ongoing independent assessment of citizen participation opportunities; identifies and works to remove barriers to participation through live forums, Departmental Reviews, and Diversity Outreach trainings; advocates in partnership with other governmental and non-governmental organizations for citizen involvement in policy and decision-making; coordinates independent Citizen Budget Advisory Committees (CBACs); implements the citizen-driven Dedicated Fund Review; and recognizes the dedication of county's volunteers by hosting the annual Volunteer Awards Ceremony for all county departments. The CIC and OCI provide direct citizen voice into program development and direction early in decision-making processes and convey citizen input to officials and departments through reports, recommendations, meetings. This maximizes the value of citizen input, giving citizens a greater sense of ownership in the process.

This offer supports county accountability strategies in multiple ways by: 1) Fostering and supporting actively engaged communities of citizens working with the county; 2) Enhancing the public's awareness of county operations and providing venues for citizen contribution to program development and direction, including live forums and online surveys; 3) Focusing efforts on seeking out and engaging underrepresented communities, including maintaining a Spanish-language version of the CIC website; 4) Providing citizens a single entry point for involvement information; 5) Regularly updating its websites, database & publications with current volunteer opportunities; and 6) Creating consistent protocol for citizen involvement activities. This offer ensures the resources necessary to: maintain a centralized and current database of volunteers and interested citizens; maintain an up-to-date bilingual website listing volunteer information and opportunities; create consistent expectations and processes for citizen involvement activities; expand training and support of county volunteers and staff; and increase community outreach, especially to underrepresented communities who do not normally participate in county government, through online and real-time opportunities

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	database of volunteers is current and available at all times	100.0%	100.0%	100.0%	100.0%
Outcome	percentage of participants in activities who felt time was well spent	96.0%	95.0%	98.0%	90.0%
Output	substantive response to citizen emails, calls, concerns within 3 working days	100.0%	95.0%	100.0%	95.0%
Output	new citizen involvement opportunities are publicized within 3 working days	95.0%	90.0%	95.0%	90.0%

### Performance Measure - Description

The performance measures for this program offer essential measurements of efforts to notify and educate the public about the county and citizen involvement opportunities. OCI's enhanced use of our webpages, social media accounts, online volunteer database, and live recruitment in the community increases the public's knowledge of and likely participation with county citizen involvement opportunities.

## Legal/Contractual Obligation

Chapter Re: Chapter 3.75 Multnomah County Home Rule Charter; Resolution 8-86, Resolution 95-245, Multnomah County Code 2.30.640; 3.30-3.306 1. The County Charter states that the commission “shall appropriate sufficient funds for the operation of the office and the committee”.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$166,344	\$0	\$177,345	\$0
Materials & Supplies	\$11,888	\$0	\$10,851	\$0
Internal Services	\$40,575	\$0	\$41,785	\$0
Total GF/non-GF:	<b>\$218,807</b>	<b>\$0</b>	<b>\$229,981</b>	<b>\$0</b>
Program Total:	<b>\$218,807</b>		<b>\$229,981</b>	
Program FTE	2.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

**Last year this program was:** #10016, Citizen Involvement Committee

The CIC, through the Office of Citizen Involvement, is engaged in pro-active work with county officers, county employees and the larger community to enhance the understanding and acceptance of the value of active citizen participation in county governance. This has been and remains the core mission of CIC. Activities such as live topical forums, online surveys, the Spanish website, Travelling Recruitment Campaign, a sub committee focused on outreach and diversity issues, and the development of additional resources for advisory committee staff have expanded CIC partnerships throughout the county community.

**Lead Agency:** Nondepartmental - All

**Program Contact:** Lynda Grow

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Office of the Board accounts for all functions and expenditures necessary for efficient operation of the Board of County Commissioners, who work on behalf of citizens individually and as members of the Board. The Office of the Board supports the Board as a body by providing those things necessary for the Board to function effectively and collectively and provide information on items brought before the Board and public.

Board Clerks act to maintain the integrity of all Multnomah County processes and procedures pertaining to the Board of County Commissioners. They uphold the Board of Commissioners' Vision and support its Mission in their work.

**Program Description**

The Office of the Board manages all Board meetings, agendas, records, indices and schedules. They disseminate information pertaining to adopted resolutions, orders, ordinances and proclamations.

Board Clerks serve as parliamentarians at all meetings, take minutes, prepare meeting records and notices and provide internal and external customer service, information and referral. They perform responsible clerical and research work associated with the proceedings of the meetings, the Board's actions and records; provide information on upcoming board items, post public notices, provide information and referral to the public; and, schedule meetings space and equipment.

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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of Board Meetings Scheduled	90	110	95	104
Outcome	Number of Board Meetings Held	90	100	90	100
Output	Number of Board meeting documents processed and distributed	4,098	4,000	4,394	4,400

**Performance Measure - Description**

Regular board meetings are held on Thursdays throughout the year. The Board meetings in Board Briefings and Executive Sessions on Tuesdays. Public Hearings, Budget Work Sessions and Special Meetings are scheduled as needed. Each of these meetings is individually convened and adjourned.

Board Clerks are responsible for notifying internal and external customers of scheduled meetings and cancellations; processing, posting and distributing all agenda submissions and official documents that result from board action and directives of those documents and ensure ease of access for future internal and external inquiries. Board clerks provide members of the public with agendas, notices of public hearings, and access to public records. They provide custody of the records, books and documents of the Board and protect and preserve the official County records both electronically and on paper for perpetuity.

## Legal/Contractual Obligation

Commissioners affirm to support the Constitutions of the United States, the State of Oregon, the Multnomah County Home Rule Charter, and Multnomah County Laws. The Board adopts and publishes rules for the conduct of Board meetings, they serve as the governing body for Dunthorpe-Riverdale Sanitary and Service District No. 1; Mid-County Street Lighting Service District No. 14; sit as the County Budget Committee; The Hospital Facilities Authority; Public Contract Review Board; Multnomah County Board of Health and Multnomah County Library District Board.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$207,195	\$0	\$223,807	\$0
Contracts	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$224,116	\$0	\$241,359	\$0
Internal Services	\$427,023	\$0	\$417,973	\$0
Total GF/non-GF:	<b>\$863,334</b>	<b>\$0</b>	<b>\$888,139</b>	<b>\$0</b>
Program Total:	<b>\$863,334</b>		<b>\$888,139</b>	
Program FTE	2.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This is a general fund program.

## Significant Program Changes

Last year this program was: #10017, Office of the Board

**Lead Agency:** Nondepartmental - All

**Program Contact:** Joe Rizzi

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:** Climate Action Plan

**Executive Summary**

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

In an 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 coordinates emergency and disaster declarations.

After an emergency, Emergency Management coordinates with state and federal agencies that provide financial assistance to families effected by the incident and guides the community recovery process.

**Program Description**

This is the core Multnomah County Office of Emergency Management (MCEM) Program offer and the basis for the Emergency Management UASI Regional offer (10029) and the COOP Specialist Program Offer. Program focus includes: 1) County general and departmental preparedness; 2) Intergovernmental preparedness; and 3) Citizen and community preparedness and resilience. This work is done with strategic and policy guidance from the Operations Council. MCEM also receives input from local jurisdictions, districts and agencies engaged in emergency planning.

MCEM understands that a resilient community can potentially reduce the burden on limited emergency response capacity in a severe emergency. For that reason, MCEM works with businesses, non-governmental organizations, faith based groups, volunteer organizations and directly with community members to encourage disaster resilience and create a coordinated response to disasters.

MCEM contributes to Climate Action Plan Objectives 17-1 to assess climate-related vulnerabilities, strengths and resiliency; and 17-5 to collaborate with Metro and state agencies to update hazard mapping and inventories.

During an emergency, MCEM activates and manages the County Emergency Coordination Center (ECC) which is staffed by employees from various County departments to provide a single location where strategic direction, response coordination and resource support for incident response is carried out.

Overall program activity is informed by the Emergency Management Performance Grant work agreement, which includes staff training plans, a rigorous disaster exercise schedule, disaster plan management and coordination with volunteer, state and federal partners.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Annual exercise performance objectives successfully tested.	100.0%	100.0%	100.0%	100.0%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

Output: Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR). Exercises are expected to reveal performance deficiencies and lead to focused improvements. Actual emergency activation may substitute for an exercise and a self-reported AAR is submitted to the State (as in FY09-10 H1N1 activation).

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

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$375,351	\$252,382	\$335,707	\$298,006
Contracts	\$20,000	\$703,939	\$21,455	\$703,939
Materials & Supplies	\$61,505	\$79,127	\$61,504	\$71,105
Internal Services	\$300,805	\$0	\$471,413	\$0
<b>Total GF/non-GF:</b>	<b>\$757,661</b>	<b>\$1,035,448</b>	<b>\$890,079</b>	<b>\$1,073,050</b>
<b>Program Total:</b>	<b>\$1,793,109</b>		<b>\$1,963,129</b>	
Program FTE	2.50	2.50	2.50	2.50
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$1,035,448	\$0	\$1,073,050
Other / Miscellaneous	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,035,448</b>	<b>\$0</b>	<b>\$1,073,050</b>

## Explanation of Revenues

In addition to General Fund, MCEM also receives Emergency Management Performance Grant monies which provide a 50% match to eligible program costs paid for by the County general fund up to approximately \$300,000 for FFY 13. MCEM also applies for and receives State Homeland Security Grant Program funds on behalf of the County and to pass through to other jurisdictions with the County. Additionally, MCEM applies for and receives FEMA Flood Hazard Mitigation Plan funding; and Urban Area Security Initiative funds, which are primarily for regional planning staff and related planning costs described in Program Offer 10029

## Significant Program Changes

**Last year this program was:** #10028, Office of Emergency Management



**Lead Agency:** Nondepartmental - All  
**Program Offer Type:** Innovative/New Program  
**Related Programs:**  
**Program Characteristics:** Climate Action Plan

**Program Contact:** Joe Rizzi

**Executive Summary**

This FTE provides assistance in planning, training, response and coordination, as well as community outreach around disasters. Smaller cities within the county do not have emergency management programs but still have the need to coordinate their local first responders (police, fire, public works, volunteers, etc) in times of disasters. This assistance will allow our smaller cities to become more resilient to disasters and help protect our communities with in our County. Planning and training at the local level will further enhance our preparedness to our communities and our citizens outside of the Metro area where resources are limited but risk to hazards are not.

**Program Description**

This scaled offer would provide assistance to our eastern and smaller cities that are currently being serviced by an FTE that Gresham funded with 50% of its funding from a federal grant, Emergency Management Performance Grant (EMPG). The other 50% match to the federal grant comes from local cities. The 50% local match was split up between the local cities receiving services from this position with contributions from (Fairview, Wood Village, Troutdale and Gresham).

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	City Emergency Operations Plans, current and up to date	0	0	0	0
Outcome	Better coordination between Cities and County to become more resilient	0	0	0	0

**Performance Measure - Description**

Coordination of local jurisdiction with the county to prepare for, respond to, mitigate against, and recovery from disasters natural and/or manmade. FTE will ensure that Emergency Operation Plans for the Cities are current and compliant with standards as well as in sync with County plans and procedures, thus building safer and more resilient communities within the County.

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$50,061	\$50,062
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$5,000	\$5,000
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$55,061</b>	<b>\$55,062</b>
Program Total:	<b>\$0</b>		<b>\$110,123</b>	
Program FTE	0.00	0.00	0.50	0.50
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$55,062
Other / Miscellaneous	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,062</b>

## Explanation of Revenues

In addition to General Fund, MCEM also receives Emergency Management Performance Grant monies which provide a 50% match to eligible program costs paid for by the County general fund approximately \$300,000 for FFY 14. MCEM also applies for and receives State Homeland Security Grant Program funds on behalf of the County and to pass through to other jurisdictions with the County. Additionally, MCEM applies for and receives FEMA Flood Hazard Mitigation Plan funding; and Urban Area Security Initiative funds, which are primarily for regional planning staff and related planning costs described in Program Offer 10029

## Significant Program Changes

### Last year this program was:

Funded by EMPG 50% and local Jurisdictions 50% this FTE was managed by the City of Gresham. Do to changes in the funding distribution formula for the Emergency Management Grant; Gresham will not be eligible for this funding in the future.

**Lead Agency:** Nondepartmental - All

**Program Contact:** Joe Rizzi

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This offer is built on the core Emergency Management program offer 10012. Multnomah County maintains active engagement in the Department of Homeland Security Portland Urban Area Security Initiative (UASI) region emergency policy, planning and preparedness efforts. UASI provides funds to jurisdictions and agencies within the region for regional planning staff, supplies, equipment, training and planning.

**Program Description**

The UASI region includes Clackamas, Columbia, Washington, Multnomah and Clark (WA) counties, and the City of Portland as the administrative agency. UASI grant funds are used regionally for a wide range of preparedness and response capacities in areas such as transportation, law enforcement, IT security and citizen preparedness. The County's Emergency Management Director and regional counterparts serve as the steering committee for this grant. This offer reflects MCEM's staffing positions for UASI support to a variety of inter-jurisdictional working groups and Committees.

While these staff are located in the Multnomah County Office of Emergency Management, their work is focused on regional projects with regional benefit.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Project expenditures and reports within administrative requirements.	100.0%	100.0%	100.0%	100.0%
Outcome	Assigned planning processes/products are on time or ahead of schedule.	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

**Output:** UASI Regional Staff are responsible to monitor and report expenditures and project progress through project completion. Reports are submitted at least quarterly.

**Outcome:** Planning projects assigned to staff funded by UASI will change in focus and number over time, based on priorities identified by the UASI Region Points of Contact (POC) Group. This measure is based on planning staff reports to the UASI POC. Planning periods will overlap the budget year.

**Legal/Contractual Obligation**

Intergovernmental Agreement with City of Portland, which administers the UASI grant.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$218,750	\$0	\$218,750
Contracts	\$0	\$307,222	\$0	\$307,222
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$525,972</b>	<b>\$0</b>	<b>\$525,972</b>
<b>Program Total:</b>	<b>\$525,972</b>		<b>\$525,972</b>	
Program FTE	0.00	2.00	0.00	2.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$525,972	\$0	\$525,972
Other / Miscellaneous	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$525,972</b>	<b>\$0</b>	<b>\$525,972</b>

**Explanation of Revenues**

Department of Homeland Security Urban Area Security Initiative (UASI) regional funding to Multnomah County through Intergovernmental Agreements with the City of Portland. These funds are expected to continue for at least into FY 13.

**Significant Program Changes**

Last year this program was:

**Lead Agency:** Nondepartmental - All

**Program Contact:** Joe Rizzi

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:** One-Time-Only Request

**Executive Summary**

Continuity of Operations and Government (COOP/COG) planning is an effort within individual departments to ensure the continued performance of minimum essential functions during a wide range of disruptions. Essentially, it is the capability of maintaining the business of government under all eventualities. This offer also supports COOP orientation and training for the County's contracted human service providers.

**Program Description**

COOP plans guide the County when services are disrupted by a catastrophic event as well as when services are compromised by inclement weather, utility disruptions, water leaks, or severed communication links. This is accomplished through the development of plans, comprehensive procedures, and provisions for alternate facilities, personnel, resources, redundant communications and vital records/databases.

This offer continues COOP planning based on a completed countywide Business Impact Analysis (BIA). The BIA has been completed for all Departments' essential functions in order to measure the impact of disrupted County services on public safety, health and welfare, ability to meet federal/state regulatory requirements, revenue and economic viability, and other criteria. Tier 1-5 priorities and their associated maximum tolerable downtimes have been identified for each department/office involved in the COOP planning process.

The BIA results are critical to development of mitigation strategies, IT Disaster Recovery plans, Facilities and Property Management Strategic Planning and development of a Records Emergency Action Plan (REAP). The COOP program is closely coordinated with DCA/IT Disaster Recovery planning staff during COOP plan development.

This offer supports the input of COOP plans into a web-based planning tool; update of plans across departments; identification of alternate facilities/personnel and essential records/databases; finalization of plan activation and maintenance agreements; and evaluation of the plan in an exercise. This offer also supports ongoing training of COOP Functional Staff and Leadership. Finally, a Continuity of Government Plan (COG) will be developed that captures how the essential functions of both the executive and legislative branches of the County will be sustained under any circumstances.

This offer also supports COOP orientation and training for the County's contracted human services providers using the model developed for County departments.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	COOP/COG Plans for departments and offices updated and loaded into Bold Tool.	0	0	2	2
Outcome	COOP/COG plans updated based on 2012 exercise.	0	0	2	2

**Performance Measure - Description**

Maintain the COOP Working Group to support the organization's COOP capability, including best practices for after-exercise improvement planning.

Complete a draft COG plan for Multnomah County.

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$54,486	\$54,486	\$55,489	\$55,489
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$54,486</b>	<b>\$54,486</b>	<b>\$55,489</b>	<b>\$55,489</b>
<b>Program Total:</b>	<b>\$108,972</b>		<b>\$110,978</b>	
Program FTE	0.00	0.00	0.50	0.50
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$54,486	\$0	\$55,489
Other / Miscellaneous	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$54,486</b>	<b>\$0</b>	<b>\$55,489</b>

**Explanation of Revenues**

This position is eligible for a 50% match from the Emergency Management Performance Grant.

**Significant Program Changes**

Last year this program was: #10037, Continuity of Operations Planning

**Lead Agency:** Nondepartmental - All  
**Program Offer Type:** Innovative/New Program

**Program Contact:** Joe Rizzi

**Related Programs:**

**Program Characteristics:** One-Time-Only Request

**Executive Summary**

This program offer will build on a regional vulnerable populations emergency planning framework to integrate the needs of populations with physical, sensory, mental health, cognitive or developmental conditions into the County's disaster planning.

The project funded by this offer will tie vulnerable population needs into the County Emergency Operations Plan, and include building mapped information into Emergency Management's web-based mapping tool used for planning and response coordination.

**Program Description**

A Regional Vulnerable Populations Emergency Annex was developed in 2010 to assist counties in our region in understanding the functional needs of individuals in an emergency. This document provides a framework for integrating vulnerable populations into the County's disaster planning. These individuals can be challenged by rapid onset events, isolating events, power failure or large-scale and prolonged events. Issues such as appropriate alert and notification, transportation, evacuation, shelter requirements, durable medical needs and behavioral health issues in shelter populations will be addressed by this offer.

Using the framework document and subsequent analysis based on RAND Institute and National Council on Disability reports, this offer will fund a project to build vulnerable population needs into the current County Emergency Operations Plan (EOP). The project will work with departments including Department of County Human Services and Health as well as community stakeholders to integrate departmental planning with the EOP.

Additionally the project will work with IT/GIS to facilitate the use of geo-coded information including demographics, service sites, and transportation routes into planning and response tools. Requirements for a vulnerable populations registry that would more readily integrate with alert and notification systems and 911 call/data system will be identified.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Documented planning sessions with stakeholders	12	24	12	24
Outcome	Vulnerable Populations plans reviewed or enhanced	6	6	12	12

**Performance Measure - Description**

**Output:**  
Measure documents processes, data and agreements used to inform written planning annexes.

**Outcome**  
EOP annexes provide guidance to Departments, agencies and emergency coordinators who are activated in a disaster situation.

**Legal/Contractual Obligation**

The Older Americans Act requires emergency/disaster preparedness planning for older adults in Multnomah County.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$42,318	\$0	\$100,122	\$0
Materials & Supplies	\$0	\$0	\$6,000	\$0
<b>Total GF/non-GF:</b>	<b>\$42,318</b>	<b>\$0</b>	<b>\$106,122</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$42,318</b>		<b>\$106,122</b>	
Program FTE	0.00	0.00	1.00	0.00
<b>Program Revenues</b>				
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes**

**Last year this program was:** #10038, Disaster Preparedness for Vulnerable Populations

This project was funded as a One-Time-Only request in FY 2013; funding provided for 1 FTE for 6 months.



**Lead Agency:** Nondepartmental - All

**Program Contact:** Nancy Bennett

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Office of Government Relations represents the Board of Commissioners and county departments before the United States Congress, the Oregon Legislature and local governing bodies to advance Multnomah County's annual legislative agenda. This function is vital in protecting and advancing the interests of Multnomah County.

**Program Description**

The Office of Government Relations is managed by two Co-Directors of Government Relations. They are responsible for managing the federal and state legislative agenda set by the Board of Commissioners. The Co-Directors serve as state lobbyists for the county, manage budget and compliance issues, manage the county's federal government relations contract, represent the county with coalitions and at stakeholder meetings, lead county government relations meetings, and provide regular updates to the Board of Commissioners. The office also two additional positions -- a Policy Manager who is responsible for tracking state and federal legislation and providing policy analysis on key issues and a Senior Grants Coordinator who is responsible for tracking grants across departments and providing technical assistance on applications.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Develop and pass comprehensive state and federal legislative agenda	0	1	1	1
Outcome	Produce an annual report on state and federal legislative outcomes	0	0	0	1

**Performance Measure - Description**

The Office of Government Relations will focus on the following performance measures: 1) produce a comprehensive state and federal legislative agenda that is consistent with the county's budget and policy priorities and produce an annual report on state and federal legislative outcomes; 2) Support state and federal legislation that protects local authority; and 3) Support and pass government transformation initiatives while ensuring local interests are protected.

## 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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$492,718	\$0	\$570,906	\$0
Contracts	\$100,000	\$0	\$100,000	\$0
Materials & Supplies	\$18,635	\$0	\$15,907	\$0
Internal Services	\$28,076	\$0	\$31,424	\$0
Total GF/non-GF:	<b>\$639,429</b>	<b>\$0</b>	<b>\$718,237</b>	<b>\$0</b>
Program Total:	<b>\$639,429</b>		<b>\$718,237</b>	
Program FTE	4.00	0.00	4.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is funded by County General Fund.

## Significant Program Changes

**Last year this program was:** #10030, Government Relations Office

The Chair's executive budget provides an increase of \$41,000 to bring a County-wide grants coordination position to full-time status.

**Lead Agency:** Nondepartmental - All

**Program Contact:** Daryl Dixon

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Office of Diversity and Equity (ODE) is a hub for Multnomah County's diversity equity and inclusion (DEI) efforts and initiatives. ODE's mission is to hold Multnomah County accountable to ensure access, equity and inclusion in our services, policies, practices and procedures. ODE works within the County to improve workforce collaboration, communication and accountability. ODE collaborates with jurisdictions across the region to change the underlying systems that create social injustice and race-based disparities in our communities and to increase the economic success of all county residents.

**Program Description**

A focused needs assessment(including Arthatree Audit, 2012 employee survey, interviews with Equity Council, Employee Resource Group members, Board of County Commissioners, Department Directors and other County leadership) will shape the work of ODE in 2013-2014. Our strategic plan will be based on needs identified, actions we believe will address those needs and the metric we will use to determine whether the action or the initiative is successful. Activities (included in this program offer) will include a Leadership Scorecard; Continued expansion of the Summer Youth Leadership Development Program; Workforce educational efforts including website toolkits, speakers,and films; the annual Equity Inventory; activities to support a cultural shift toward Open Government and transformative innovation; and Several special-focus projects to improve policy, practice and accountability in recruitment,hiring and retention.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# Monitoring Reports	2	1	1	1
Outcome	Minority Employment Vs Labor Market	100.0%	100.0%	100.0%	100.0%
Output	# of County-Wide Policies and Plans	16	20	20	20
Output	County-Wide Diversity and Equity Inventory/Assessment and Strategic Plans	1	1	3	3

**Performance Measure - Description**

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$563,998	\$0	\$586,479	\$0
Contracts	\$0	\$0	\$2,000	\$0
Materials & Supplies	\$22,457	\$0	\$14,585	\$0
Internal Services	\$46,121	\$0	\$60,736	\$0
Total GF/non-GF:	<b>\$632,576</b>	<b>\$0</b>	<b>\$663,800</b>	<b>\$0</b>
Program Total:	<b>\$632,576</b>		<b>\$663,800</b>	
Program FTE	5.20	0.00	5.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This is a General Fund program.

**Significant Program Changes**

Last year this program was: #10033, Office of Diversity & Equity

**Lead Agency:** Nondepartmental - All

**Program Contact:** Daryl Dixon

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Office of Diversity and Equity (ODE) is a hub for Multnomah County's diversity equity and inclusion (DEI) efforts and initiatives. ODE's mission is to hold Multnomah County accountable to ensure access, equity and inclusion in our services, policies, practices and procedures. ODE works within the County to improve workforce collaboration, communication and accountability. ODE collaborates with jurisdictions across the region to change the underlying systems that create social injustice and race-based disparities in our communities and to increase the economic success of all county residents.

**Program Description**

This offer funds 1 FTE Administrative Specialist; A one time only (\$2,400) investment in data visualization software; The County's contribution to the Public Employee Diversity Conference (15,000); The 7 County Employee Resource Groups; and a one time only investment in certification for the Affirmative Action/EEO Specialist(\$5,000). This offer will allow ODE/Multnomah County to: Continue fiscal and project oversight and support for 7 Employee Resource Groups and to start an 8th for Employees with Disabilities; Continue democratization of data through production of interactive, accessible and actionable data dashboards; Continue the Dignity and Respect Campaign; Pursue Model Employer for Persons with Disabilities activities and improvements; Continue staffing for the Equity Council; Participate in the 20th Annual Public Employee Diversity Conference; Provide AA/EEO Certification training for AA/EEO Specialist. The ODE Administrative Specialist provides scheduling and public relations interface for the Multnomah County Chief Diversity and Equity Officer, supports 10 staff, coordinates multiple recurring meetings, staffs the Equity Council and the ERG Leadership Meeting, manages ODE finance and travel, and oversees and supports 7 Employee Resource Groups.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Public Employee Diversity Conference sponsorship	1	1	1	1
Outcome	Model Employer for People with Disabilities	0	0	0	1
Output	Employee Resource Groups	6	7	7	8
Output	Interactive Data Dashboards: Affirmative Action, Recruitment, Hiring, Probation	0	1	3	15

**Performance Measure - Description**

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$0	\$69,188	\$0
Contracts	\$0	\$0	\$15,000	\$0
Materials & Supplies	\$0	\$0	\$28,000	\$0
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$112,188</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$112,188</b>	
Program FTE	0.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This is a General Fund Program.

**Significant Program Changes**

Last year this program was:

**Lead Agency:** Nondepartmental - All

**Program Contact:** Daryl Dixon

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Office of Diversity and Equity (ODE) is a hub for Multnomah County diversity equity and inclusion (DEI) efforts and initiatives. ODE's mission is to hold Multnomah County accountable to ensure access, equity and inclusion in our services, policies, practices and procedures. ODE works within the County to improve workforce collaboration, communication and accountability. ODE collaborates with jurisdictions across the region to change the underlying systems that create social injustice and race-based disparities in our communities and to increase the economic success of all county residents. The Equity and Empowerment Lens is ODE's analysis, critical thinking and quality improvement tool.

**Program Description**

The Equity and Empowerment Lens with a Racial Justice Focus is a groundbreaking tool that is changing equity and social justice work nation-wide. This offer supports 1 FTE Program Specialist Senior and materials and printing costs for ongoing County-Wide training on the Lens. Chair Cogen, in the introduction to the Lens, articulates it's importance and function, "These are adverse and challenging times we live in. But while we are all struggling, we know that for some members of our community these adversities and challenges are disproportionate and glaring. Multnomah County faces enormous inequities that are well-documented. Communities of color, immigrants, and refugees are bearing the weight of disparity in poverty, educational attainment, chronic health conditions and mortality... The Equity and Empowerment Lens, which has a racial justice focus, embodies social responsibility policy, program or practice in regards to the fair and just distribution of resources and representation. We are learning great things as we begin the process of integrating and institutionalizing the Lens county-wide. The inequities in our community are unjust, systemic in nature, and avoidable. ..By holding a laser-like focus to our policies and operations with values like inclusion, social, and racial justice leading the way, we can change the way we do our business to promote more equitable conditions and opportunities for our employees and the entire community."

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Lens Intro Trainings	0	20	20	25
Outcome	Strengthened Organizational Capacity (technical assistance sessions)	0	3	0	5
Outcome	Improved Policy	0	0	0	5
Output	Strengthened Alliances (Intro to Lens Community sessions)	0	0	0	5

**Performance Measure - Description**

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$0	\$119,175	\$0
Contracts	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$0	\$0	\$7,500	\$0
Internal Services	\$0	\$0	\$8,630	\$0
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$140,305</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$140,305</b>	
Program FTE	0.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This is a General Fund program.

**Significant Program Changes**

Last year this program was:



**Lead Agency:** Nondepartmental - All

**Program Contact:** Daryl Dixon

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Office of Diversity and Equity (ODE) is a hub for Multnomah County diversity equity and inclusion (DEI) efforts and initiatives. ODE's mission is to hold Multnomah County accountable to ensure access, equity and inclusion in our services, policies, practices and procedures. ODE works within the County to improve workforce collaboration, communication and accountability. ODE collaborates with jurisdictions across the region to change the underlying systems that create social injustice and race-based disparities in our communities and to increase the economic success of all county residents. The Multnomah Youth Commission, the official youth policy body for Multnomah County is a group of 24 young people, ages 13-21, that strives to provide a voice for youth in the County's work. In addition to its advisory role within local government, the MYC works to improve the community through service projects. 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 Description**

This program offer supports the work of the Multnomah Youth Commission (MYC). The Multnomah Youth Commission serves the County in several important ways. The Elected Official Liaison Program: Each elected official at the County has a youth liaison to help inform the policy and program decisions of County elected officials with the views and insights of local youth. Youth commissioners and staff provide training and technical assistance for community organizations, government agencies, and businesses. The MYC advises and make recommendations on policies and programs to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities while obtaining the opportunities, necessary to become healthy, productive adults; and Assists in the coordination of policies and actions creating more youth friendly communities. The Multnomah Youth Commission is working with youth and adults throughout our community to change the way violence is viewed and dealt with. The Youth Against Violence Committee, formed in response to the growing violence directed towards young people in the forms of gang, anti-gay and gender-biased bullying and sexual violence. The Rob Ingram Youth Summit Against Violence, where youth caucus, build community and consider youth-driven policy recommendations is another important way the MYC works to address violence in our communities. The goals of the summit are: Provide resources for youth to deal with violence they have experienced or are currently experiencing in their lives; Inform policy makers about the experiences youth face regarding violence; Provide policy recommendations; Educate youth and adults about "Our Bill of Rights: Children + Youth" and the importance of its implementation into all decision making arenas in the community; Bring diverse youth from across the region together to share ideas and experiences regarding violence and build a youth movement for social change. This program offer includes 1 FTE Program Specialist Senior, \$15,000 for temporary administrative support and \$16,000 for two youth to work 12 hours/week each in program support roles.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# Youth Commission meetings and retreats	22	22	22	22
Outcome	Rob Ingram Youth Summit Against Violence	1	1	0	0
Outcome	Youth provided work experience as temp workers in program support role	2	2	2	2

**Performance Measure - Description**

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$98,020	\$131,264	\$0
Materials & Supplies	\$0	\$12,500	\$11,387	\$0
Internal Services	\$0	\$0	\$11,830	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$110,520</b>	<b>\$154,481</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$110,520</b>		<b>\$154,481</b>	
Program FTE	0.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$98,018	\$0	\$0
Other / Miscellaneous	\$0	\$12,500	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$110,518</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

 **Significantly Changed**

**Last year this program was:** #10007, CCFC Administration

This program was part of both ~~10007-CCFC Administration~~ and 10007-CCFC Community Engagement and Plan Implementation

This program offer is for the Multnomah County portion of the current City-County Multnomah Youth Commission partnership. MYC was moved into the Office of Diversity and Equity in 2013.

**Lead Agency:** Nondepartmental - All

**Program Contact:** John Tydlaska

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Office of Sustainability seeks to support the safety, wellbeing, and prosperity of both current and future county residents by focusing on foreseeable, long-term trends that threaten Multnomah County's ability to support and empower all residents to strive for their maximum potential.

**Program Description**

As a result of years of addressing important long-term environmental threats such as climate change through efforts dating back to the turn of the century as captured in the 2001 Action Plan for Global Warming, Multnomah County is widely recognized as one of the greenest and most efficient local governments in the nation. The Office of Sustainability seeks to build on this legacy of excellence by institutionalizing a County-wide focus on securing the prosperity of future generations. To that end, the Office of Sustainability supports Multnomah County's continuing ability to provide critical services to residents by (1) creating an organizational culture that promotes and celebrates innovation in addressing trends that undermine the long-term prosperity of all community members, (2) supporting departments in developing and implementing strategies to address these trends through mitigation and adaptation efforts, (3) supporting operational efficiencies to reduce costs, and (4) developing shared metrics that allow for centralized tracking of progress towards mitigating foreseeable trends.

(CAP: 1-2, 1-3, 3-3, 9-1, 10-1, 11-4, 14-1, 14-2, 15-1, 15-2, 15-3, 15-4, 15-5, 15-6, 16-1, 16-2, 16-6, 17-1, 17-2, 17-3, 17-6, 17-7, 18-1, 18-2, 18-4, 18-7, 18-8, 18-9, 18-11 + overall CAP Coordination)

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Dollar value of fresh, healthy produce donated to emergency food organizations.	34,000	35,000	38,000	35,000
Outcome	Greenhouse gas emissions reduction from 2001 levels for County	22.0%	25.0%	25.0%	27.0%
Outcome	Recycling rate for County operations.	46.0%	50.0%	50.0%	53.0%
Output	Graduates of Beginning Urban Farmer Apprenticeship program.	15	15	20	18

**Performance Measure - Description**

Output: Dollar value of fresh, healthy produce that is grown by community volunteers and donated to emergency food organizations from county CROPS farm.

Outcome: The county's adopted climate goal is to reduce greenhouse gas emissions 80% below 1990 levels by 2050. This performance measure tracks the reduction in greenhouse gas emissions from Multnomah County's operations since 2001, when the county adopted its first climate action plan and began tracking data. A 27% reduction translates to over \$1.5M in avoided energy costs.

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

Outcomes: The BUFA program is a partnership with OSU Extension to develop farmers who can grow food profitably on small plots of land in and around urban areas.

## Legal/Contractual Obligation

Under the ODA Specialty Crop Grant, Multnomah County has agreed to work with institutional food purchasers to identify opportunities for increased purchasing from local food producers.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$477,086	\$2,244	\$516,116	\$0
Contracts	\$28,000	\$30,000	\$15,000	\$15,000
Materials & Supplies	\$5,650	\$0	\$12,800	\$10,000
Internal Services	\$57,991	\$756	\$70,420	\$0
<b>Total GF/non-GF:</b>	<b>\$568,727</b>	<b>\$33,000</b>	<b>\$614,336</b>	<b>\$25,000</b>
<b>Program Total:</b>	<b>\$601,727</b>		<b>\$639,336</b>	
Program FTE	5.00	0.00	5.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$33,000	\$0	\$25,000
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$25,000</b>

## Explanation of Revenues

\$20,000 of one-time-only General funds for the Food Summit and staff training.

Oregon Department of Agriculture Specialty Crop Grant - \$25,000

This program offer also anticipates approximately \$10,000 of in-kind donations for the County CROPS program for FY14.

In addition to General Fund support, a portion of this program is that receives various grants and donations.

## Significant Program Changes

**Last year this program was:** #10034A, Office of Sustainability  
None.

**Lead Agency:** Nondepartmental - All

**Program Contact:** John Tydlaska

**Program Offer Type:** Innovative/New Program

**Related Programs:**

**Program Characteristics:** One-Time-Only Request

**Executive Summary**

The Beginning Urban Farmer Apprenticeship Program (BUFA) provides training and mentorship to enable individuals to break into the field of sustainable small-scale, urban farming, enabling residents to begin their own farming businesses or enter the farming workforce.

To support the goals of sustainable, small-scale urban farming, this program contains a one-time contribution of \$50,000 toward the Zenger Farm Urban Grange capital construction campaign.

**Program Description**

Small farms have been gradually disappearing from Multnomah County since the 1970's, and the average age of the Oregon farmer is 57 years old. And that average age continues to climb. Because fewer people pursue farming as a career, there are scant opportunities for training and mentorship for farming of any variety, and especially for the specialty skills needed for small-scale urban farming.

Despite the lack of people pursuing farming as a career, demand for food, and especially for food that is grown locally using responsible methods continues to increase.

BUFA is an 8-month, growing season-long, training and mentoring program for aspiring urban farmers to supply them with the knowledge and skills they need to become a new generation of sustainable small-scale, urban farming. Participants receive training via the classroom and on-line as well as significant hands-on, in-the-field apprenticeship work throughout the growing season with experienced farmers.

Zenger Farm is a non-profit farm in outer southeast Portland dedicated to promoting sustainable food systems, environmental stewardship, and local economic development through a working urban farm. The Zenger Farm Urban Grange will be a hub for healthy food and community connection, broadening its availability as an open-air classroom, and allowing the farm to double the number of people it serves as an educational, economic, and environmental resource.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of program graduates	15	15	20	18
Outcome	BUFA graduates who begin farming professionally	0	0	0	3

**Performance Measure - Description**

**Output:** Program graduates have had extensive training and development in growing food profitably on small plots of land in and around urban areas.

**Outcome:** Training and knowledge give people the skills to take up farming, and BUFA also seeks to connect program graduates with the resources to enable them to enter an incubator program or otherwise take steps to begin farming professionally.

**Legal/Contractual Obligation**

None.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$50,000	\$40,000
Materials & Supplies	\$0	\$0	\$0	\$19,568
Internal Services	\$0	\$0	\$0	\$432
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$60,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$110,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$0	\$0	\$20,000
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

**Explanation of Revenues**

This program uses \$40,000 of State Video Lottery funding revenues to help aspiring farmers move through training and pursue actual farming entrepreneurial opportunities.

The adopted budget includes a \$20,000 grant from the East County Soil & Water Conservation District, which will provide for training materials and supplies for the Beginning Urban Farmer Program. This grant is one-time-only for FY 2014.

Additionally, the adopted budget adds \$50,000 of one-time General fund resources toward the Zenger Farm Urban Grange capital construction campaign.

**Significant Program Changes**
 **Significantly Changed**
**Last year this program was:**

Last year this program was a part of the Sustainability program.

**Lead Agency:** Nondepartmental - All

**Program Contact:** John Tydlaska

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Economic Development Program works with the Multnomah County Board of Commissioners to leverage existing county programs and policies to enhance the competitiveness of local businesses, increase the economic success of all county residents, and engage Multnomah County businesses as vital members of the community.

**Program Description**

The Economic Development Program seeks to reduce barriers for residents striving to improve their lives economically and to inspire residents to support all community members pursuing their maximum potential. The program identifies opportunities to increase the stability and quality of the workforce, decrease unemployment and underemployment for all county residents, bring more capital and technical assistance to small businesses, and foster an environment where business and the broader community participate respectfully in constructive dialogue. The program works with businesses, trade associations, labor groups, non-profit organizations, other County divisions, and the state, federal and other local governments to identify and pursue these opportunities.

The program also manages contracts with local micro lending institutions that increase the amount of financial and technical assistance available to small businesses, oversees and reports on Multnomah County's expenditures of State Lottery Funds, manages the County's engagement with a summer internship program for youth working in city and county government, and provides staff support to the Business Advisory Council.

The program is run by the Economic Development Director, who works with the Multnomah County Board of Commissioners, in consultation with the Business Advisory Council, to set and achieve economic development goals.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Multnomah County businesses visited	10	30	20	30
Outcome	Businesses that receive technical or financial assistance	0	10	17	25
Output	Compile annual report on State Lottery Fund expenditures	1	1	1	1
Output	Create Multnomah County Economic Development Strategy	0	1	0	1

**Performance Measure - Description**

Outreach efforts to businesses ensures that the County remains informed of the needs of local businesses and provides opportunities for the County to connect them with resources that may help address those needs. This outreach and assistance is a critical component to deepening a collaborative relationship with the business community. Reporting on the expenditures of State Lottery Funds increases transparency and accountability for the County's economic development efforts, and developing a comprehensive strategy intensifies the focus of the County's efforts and further increases accountability.

**Legal/Contractual Obligation**

None.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$135,104	\$0	\$144,745
Contracts	\$0	\$29,000	\$0	\$30,000
Materials & Supplies	\$0	\$35,158	\$0	\$32,063
Internal Services	\$0	\$14,059	\$0	\$14,802
Total GF/non-GF:	<b>\$0</b>	<b>\$213,321</b>	<b>\$0</b>	<b>\$221,610</b>
Program Total:	<b>\$213,321</b>		<b>\$221,610</b>	
Program FTE	0.00	1.00	0.00	1.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This program is funded by State Video Lottery Dollars.

**Significant Program Changes**

Last year this program was: #10035A, Economic Development  
None.



**Lead Agency:** Nondepartmental - All

**Program Contact:** John Tydlaska

**Program Offer Type:** Innovative/New Program

**Related Programs:**

**Program Characteristics:** One-Time-Only Request

**Executive Summary**

This program offer funds \$70,000 for outreach, financial education, training, and other support services for small businesses in Multnomah County that are eligible to receive financial assistance under Multnomah County's micro lending program.

**Program Description**

Many small businesses and new start-ups in our community lack adequate access to credit. While banks provide loan capital to the most credit worthy borrowers, many small and start-up businesses in our community cannot meet the necessary criteria to access traditional bank financing. In addition, county residents interested in starting or expanding small business ventures often lack specific business skills, necessitating that training & support be paired with the loan.

Micro lending organizations (which compete with credit cards, loans from family and friends, and even with disreputable 'loan sharks') fill this borrowing gap. In addition, the micro lending programs currently active in Multnomah County do not have resources to provide the technical assistance necessary to train and support a very small fraction of their potential clients adequately. Because most of the scarce technical assistance funding that is currently available can only be used after loans are made, there are even fewer resources available to help businesses get into the position where they can apply for and get a loan.

These funds will enable MercyCorps NW and Microenterprise Services of Oregon, the current providers of micro lending services under Multnomah County's micro lending program, increase outreach efforts and provide pre-loan assistance for prospective borrowers at some of the lowest income levels.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of borrowers who apply for Multnomah County micro loans.	0	0	0	30
Outcome	Number of borrowers < 50% MFI who receive loans.	0	0	0	15

**Performance Measure - Description**

The number of applicants who apply enables us to evaluate the effect of the increased outreach efforts. The number of borrowers who are below 50% MFI enables us to evaluate the effect of the increased technical assistance.

**Legal/Contractual Obligation**

None.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$0	\$70,000
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>
Program Total:	<b>\$0</b>		<b>\$70,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This program is funded with one-time Video Lottery Fund resources.

**Significant Program Changes**

Last year this program was:

**Lead Agency:** Nondepartmental - All

**Program Contact:** Julie Neburka

**Program Offer Type:** Existing Operating

**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. This request for \$163,733 reflects inflation of 2.25% followed by a standard county reduction of 1%.

**Program Description**

RACC plays a vital role in the county's economic and community development efforts. Specifically, RACC provides services in five key areas: (1) Through Advocacy, RACC helps build support and resource for arts and culture. (2) RACC Grants provide artists and arts organizations with the base financial support they need to continue serving our community. (3) RACC's nationally acclaimed Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces. (4) RACC provides other Community Services including workshops for artists, consulting for arts organizations, and a variety of printed and electronic resources; and (5) RACC is developing comprehensive Arts Education solutions for our community.

Arts and culture activities add measurable value to our region's economy and to our quality of life. Artists and arts organizations bring residents together for shared cultural experiences that stimulate creativity which in turn supports more innovative businesses and a richer educational experience for our children. A vibrant arts community serves as a magnet for young creatives, and Multnomah County's investment in the arts contributes to the competitive advantage we have over other regions in the country that are all competing to attract sustainable businesses and a creative, well-educated workforce. Multnomah County is home to a vast majority of the region's artists and arts and culture organizations, which together generate more than \$253.5 million for the local economy, and \$21 million for state and local coffers, every year.

Proposed program allocations for FY14 County dollars include: Advocacy and Development, \$11,500 (no change from FY13); Grants, \$103,146 (an increase of \$187); Community Services, \$5,000 (no change); Arts Education, \$30,000 (no change), and Management/General, \$13,900 (an increase of \$1,798 to cover expanded outreach to communities of color and geographically underserved communities in FY14).

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Grants to artists, arts organizations, & schools	3,100,000	3,200,000	3,200,000	4,700,000
Outcome	Multnomah County children engaged in creative learning of standard curricula	5,609	5,909	5,909	6,500
Input	Multnomah County dollars invested in arts & culture	160,206	161,748	161,748	163,733
Efficiency	Dollars leveraged by RACC from other public and private partners	7,500,000	9,000,000	9,000,000	9,200,000

**Performance Measure - Description**

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Contracts	\$161,748	\$0	\$163,733	\$0
Total GF/non-GF:	<b>\$161,748</b>	<b>\$0</b>	<b>\$163,733</b>	<b>\$0</b>
Program Total:	<b>\$161,748</b>		<b>\$163,733</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

**Last year this program was:** #10032, Regional Arts & Culture Council  
**LAST YEAR'S RESULTS, AND EXPECTED RESULTS THIS YEAR**

**ADVOCACY AND DEVELOPMENT.** County dollars help RACC build more support from both the public and private sectors. The county's contribution last year of \$10,000 to Work for Art's matching challenge fund leveraged more than \$475,000 through workplace giving and other contributions from the private sector – money that gets re-invested in a wide variety of arts organizations in our community. RACC expects to achieve similar results for a similar investment in FY14.

**GRANTS.** In FY13, support from the County was combined with City of Portland funds, Work for Art proceeds, and other sources to fund more than \$2.4 million in grants to Multnomah County artists, arts organizations and schools. In FY14, RACC expects to award fewer projects grants due to budget cuts within the City of Portland, but more general operating support thanks to the passage of ballot measure 26-146, which will provide an estimated \$2.2 million in revenues to RACC by March of 2014.

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

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

**ARTS EDUCATION.** RACC has been working to reverse the trend of declining arts education in our public schools by pairing artists with teachers to integrate the arts into the standard curriculum for K-8 students. "The Right Brain Initiative" is helping arts-based learning become part of classroom instruction in math, science, language arts, social studies and other subjects, and students are learning more because of it. Multnomah County funding is a critical to the success of this public-private partnership, which also includes support from foundations, businesses and individuals.

**MANAGEMENT AND GENERAL.** RACC's management and general expenses are low at 8%.

**Lead Agency:** Nondepartmental - All

**Program Contact:** Michael Crank

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This program offer accounts for Facilities charges for the State Courts and for the Tax Supervising & Conservation Commission. It also accounts for debt service on the new East County Courthouse, for pass-through payments to the Multnomah Law Library, and for maintaining the never-opened Wapato Jail.

**Program Description**

ORS 1.185 requires that counties provide court space for the operation of the state circuit courts. Multnomah County operates courts at the downtown Courthouse, the Multnomah County Justice Center, the Donald E. Long Juvenile Justice Center, and at the new East County Courthouse, opened in FY 2013. County-provided courtroom space is a key resource in the County's criminal justice system. Multnomah County courts' central locations allow easy access to the court system, provide visibility to the community of the public safety system at work, and allow the justice system to hold offenders accountable.

The County's Facilities Division is responsible for operating and maintaining County courtrooms, and for maintaining the Wapato Jail facility. The Facilities Division provides services ranging from planning, construction, and building operations and maintenance to cleaning the buildings and maintaining the grounds for courtrooms located in Multnomah County's owned and leased facilities. Facilities maintains the grounds, interior, and exterior of the Wapato Jail, and incurs costs for this maintenance and for utilities in order to minimize deterioration of the building.

The 2011 Legislature passed several bills that changed the way court fees are allocated among local programs. One local program, the Multnomah Law Library, is a recipient of a new allocation of fees through Multnomah County to the Law Library. FY 2014 is the third year of this new pass-through payment of about \$995,000 annually.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	All customer service requests are begun within 10 days of receipt	0.0%	95.0%	95.0%	95.0%
Outcome	Customer Service satisfaction rating	0.0%	90.0%	92.0%	92.0%

**Performance Measure - Description**

These performance measures are the same as those used for the County's other building operations. Facilities customers are emailed a link for a Zoomerang customer service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement.

## Legal/Contractual Obligation

ORS 1.185 reads: "County to provide courtrooms, offices and jury rooms.

(1) The county in which a circuit court is located or holds court shall:

(a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms.

(b) Pay expenses of the court in the county other than those expenses required by law to be paid by the state.

(2) Except as provided in subsection (1) of this section, all supplies, materials, equipment and other property necessary for the operation of the circuit courts shall be provided by the state under ORS 1.187. [Formerly 1.165]

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Contracts	\$995,000	\$0	\$995,000	\$0
Materials & Supplies	\$237,104	\$0	\$296,560	\$0
Internal Services	\$4,077,676	\$712,888	\$3,965,730	\$392,088
<b>Total GF/non-GF:</b>	<b>\$5,309,780</b>	<b>\$712,888</b>	<b>\$5,257,290</b>	<b>\$392,088</b>
<b>Program Total:</b>	<b>\$6,022,668</b>		<b>\$5,649,378</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$995,000	\$0	\$995,000	\$0
Other / Miscellaneous	\$320,800	\$0	\$41,923	\$0
<b>Total Revenue:</b>	<b>\$1,315,800</b>	<b>\$0</b>	<b>\$1,036,923</b>	<b>\$0</b>

## 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 are \$321,000 per year (net) from FY 2012 through FY 2020, and will be \$1.7 million per year from 2020 through 2030.

## Significant Program Changes

**Last year this program was:** #10018, State Mandated Expenses

No significant changes.

**Lead Agency:** Nondepartmental - All

**Program Contact:** Mike Jaspin

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

### Executive Summary

This program offer accounts for Business Income Tax (BIT) collected on behalf of and passed through to the east county cities of Gresham, Troutdale, Fairview, and Wood Village. These payments are prescribed in an intergovernmental agreement (IGA) that shares revenue from the BIT. Under the terms of this agreement, the four cities share 25% of the first 0.6% of BIT collections. This offer also includes the County's obligation to share Community Service Fee revenues generated through the Strategic Investment Program (SIP) with the City of Gresham.

### Program Description

The BIT is imposed on the net income derived from business activity within Multnomah County. The BIT was originally set at a rate of 0.6% of net income. In 1985, the tax was increased to 0.95%. In 1987, the tax was further increased to 1.46%. In 1993 the rate was reduced to 1.45% due to the consolidation of collections with the City of Portland's Business License Fee (BLF). The County entered into a tax sharing agreement with the four east county cities, in part to acknowledge the value of business income derived from those cities. The County acts as a fiduciary agent for the four east county cities. The County entered into a SIP agreement with Microchip Technologies, Inc., in FY 2004. Under terms of that agreement, the company agrees to pay 25% of property tax abated in the form of a Community Service Fee. State statutes direct that the County share that revenue with the City in which the company receiving the SIP exemption is located.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output		0	0	0	0
Outcome		0	0	0	0

### Performance Measure - Description

### 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 0.6% BIT increment. The SIP contract specifies that Gresham receives 47% of revenue derived from the Community Service Fee.

### Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Contracts	\$5,704,079	\$0	\$5,937,323	\$0
Total GF/non-GF:	<b>\$5,704,079</b>	<b>\$0</b>	<b>\$5,937,323</b>	<b>\$0</b>
Program Total:	<b>\$5,704,079</b>		<b>\$5,937,323</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Taxes	\$357,334	\$0	\$319,612	\$0
<b>Total Revenue:</b>	<b>\$357,334</b>	<b>\$0</b>	<b>\$319,612</b>	<b>\$0</b>

### Explanation of Revenues

The BIT pass-through is 25% of the first 0.6% of BIT collections.  
Community Service Fee is 25% of the taxes abated under the Strategic Investment Program.

### Significant Program Changes

Last year this program was: #10021, Pass-Thru Payments to East County Cities



**Lead Agency:** Nondepartmental - All

**Program Contact:** Julie Neburka

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Oregon Historical Society (OHS) is a private not-for-profit entity founded in 1898. Since 1899, it has received appropriations from (1) state government (except 2002-6) in recognition of its operation of the state history museum and a large Oregon history research library; and (2) Multnomah County (\$335k per year, 1999-2003) as a participant in the county library levy. Passage of special purpose levy 26-118 in November 2010 provides for levy support at the rate of \$0.05 per thousand of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale and Crown Point Country) will together receive \$150,000 per year from the levy proceeds. The levy allocates the balance, estimated at \$1,594,253 in FY 2013, to the Oregon Historical Society for purposes described below.

**Program Description**

OHS operates the Oregon history museum, the Davies Family Research Library (Oregon and Oregon Territory), and educational programs for adults, families and school groups (also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding is providing basic operational support, as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County and all school groups, improved collections development and care, and new and exciting programming. OHS is committed to serving the diverse communities of the region and the state, and reflects that commitment in its programs and collections.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Multnomah County citizens admitted free of charge	14,471	10,000	19,206	21,100
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	58	35	141	155
Quality	Care of Collections through additional curator/registrar	0	1	1	1

**Performance Measure - Description**

The levy has provided basic operational support and has certainly increased OHS's public services. The library has been open 32 hours a week since the levy funding went into effect in July 2011, and has served an additional 36% of patrons. Due to the levy funding, the increased public programs are reaching more Oregonians than ever and OHS has had the ability to enhance collections care and display more of Oregon's treasures. In June of 2012, OHS was able to open their new permanent exhibit "Oregon Voices" which has doubled their capacity for school groups. Overall, the last calendar year has seen an increase in Multnomah County residence visits by 33% and a total attendance increase of 26%.

## Legal/Contractual Obligation

Measure 26-118 provides the Oregon Historical Society with a five-year property tax levy at the rate of \$0.05 per thousand dollars of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$150,000 per year from the levy proceeds.

FY 2014 is the third year of the five-year local option levy

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$1,837,418	\$0	\$1,744,253
Total GF/non-GF:	<b>\$0</b>	<b>\$1,837,418</b>	<b>\$0</b>	<b>\$1,744,253</b>
Program Total:	<b>\$1,837,418</b>		<b>\$1,744,253</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Taxes	\$0	\$1,837,418	\$0	\$1,727,530
Other / Miscellaneous	\$0	\$0	\$0	\$16,723
Total Revenue:	<b>\$0</b>	<b>\$1,837,418</b>	<b>\$0</b>	<b>\$1,744,253</b>

## Explanation of Revenues

This is a dedicated local option property tax levy collected by Multnomah County on behalf of the Oregon Historical Society (OHS). OHS receives no other County funding.

## Significant Program Changes

Last year this program was: #10031, OHS Local Option Levy

**Lead Agency:** Nondepartmental - All

**Program Contact:** Mike Jaspin

**Program Offer Type:** Existing Operating

**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.

Formerly, revenues dedicated to the County School Fund included revenues received from the sale of timber cut on federal forest land. Federal legislation governing these payments has sunset as of FY 2012. Congress passed a one-year extension of this program for FY 2013.

### Program Description

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 re-authorized this legislation for one year in FY 2013.

The County School Fund also receives a 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output		0	0	0	0
Outcome		0	0	0	0

### Performance Measure - Description

The County School Fund provides a very small amount of the total revenue available to schools in Multnomah County. Arguably, this amount is not large enough to contribute meaningfully toward student academic achievement.

### Legal/Contractual Obligation

ORS 328.005-035 outlines the requirement to establish a County School Fund. The apportionment of revenue from the sale of timber on federal forest lands is described in ORS 294.060, which states: "...moneys received by each county...shall be divided 75 percent to the Road Fund and 25 percent to the school fund of the County."

### Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Contracts	\$0	\$23,800	\$0	\$20,000
Total GF/non-GF:	<b>\$0</b>	<b>\$23,800</b>	<b>\$0</b>	<b>\$20,000</b>
Program Total:	<b>\$23,800</b>		<b>\$20,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$20,000	\$0	\$20,000
Other / Miscellaneous	\$0	\$3,800	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$23,800</b>	<b>\$0</b>	<b>\$20,000</b>

### 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 \$15,000-\$20,000 over the past several years.

### Significant Program Changes

Last year this program was: #10020, County School Fund

**Lead Agency:** Nondepartmental - All

**Program Contact:** Mark Campbell

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This program offer budgets the revenue and expenditures associated with the County's commitment to fund the Oregon Convention Center and the Visitor's Development Initiative. This program operates under intergovernmental agreements (IGAs) between Multnomah County, the City of Portland, and METRO. The program accounts for proceeds of the Transient Lodging Tax and Motor Vehicle Rental Tax that are passed through to METRO for operation of the Oregon Convention Center and other tourism related entities.

**Program Description**

This program accounts for a portion of taxes collected from area hotels, motels, and vehicle rental agencies. The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 11.5% on all hotel and motel room rentals in Multnomah County. Cities retain 5% of the tax generated within their boundaries. Another one percent supports regional tourism promotion. The remaining 5.5% supports programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC), and the Visitors Development Board. The Motor Vehicle Rental Tax was increased by the Board of County Commissioners in April, 2000. This 2.5% increment is entirely dedicated to support of the activities noted above.

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. Travel Portland has estimated that a typical out-of-town convention delegate will spend between \$600-\$700 during a three-day stay in the region. A report prepared in 2011 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by METRO. The report estimates the economic impact at just less than \$682 million per year.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	\$ (In Millions) Impact of Convention Center Visitors to County Economy	450	450	470	470
Outcome	# of Employees in Travel/Tourism Industry (Est.)	4,260	4,650	4,400	4,500

**Performance Measure - Description**

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment.

Metro provides data analysis on total annual spending in millions of dollars (output) which is estimated to support the total number of people employed (outcome) in the travel/tourism industry.

## Legal/Contractual Obligation

This program is mandated by IGAs that dictate how the revenues received in the Special Excise Tax Fund are allocated.

There is no discretion in allocating the revenue - all receipts are turned over per County Code and pursuant to terms specified in the IGAs.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$23,689,500	\$0	\$27,329,500
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$23,689,500</b>	<b>\$0</b>	<b>\$27,329,500</b>
<b>Program Total:</b>	<b>\$23,689,500</b>		<b>\$27,329,500</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Taxes	\$0	\$23,360,000	\$0	\$27,000,000
Other / Miscellaneous	\$0	\$329,500	\$0	\$329,500
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$23,689,500</b>	<b>\$0</b>	<b>\$27,329,500</b>

## 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 Visitor's Development Initiative.

The Motor Vehicle Rental Tax was originally established in 1976. The tax was increased to 12.5% in April 2000, with the additional 2.5% dedicated to the Visitor's Development Initiative.

## Significant Program Changes

Last year this program was: #10022, Convention Center Fund

**Lead Agency:** Nondepartmental - All

**Program Contact:** Mark Campbell

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This program offer accounts for principal and interest payments on various full faith and credit obligation bonds, capital leases, and intergovernmental agreements that were entered into to finance various capital improvements or capital acquisitions.

**Program Description**

Multnomah County is currently making payments on the following obligations:

- Series 2004 Advance Refunding (\$54.2 million) - Full Faith & Credit
- Series 2003 Refunding (\$9.6 million) - Full Faith & Credit
- Series 2010A (\$9.8 million) - Full Faith & Credit
- Series 2010B (\$15 million) - Full Faith & Credit
- Oregon Investment Transportation Bank (OTIB)(\$3.2 million)
- Sellwood Library 2002 (\$1.1 million)
- Capital Lease Sheriff's Office Warehouse 2010 (\$815,000) - Capital Lease
- Series 2012 (\$128 million)- Full Faith & Credit

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include, among others, purchase of the Multnomah, McCoy, and Mead buildings, health clinic equipment and improvements, deferred capital maintenance, construction of the East County Courthouse, road improvements to 223rd street, Sellwood Bridge replacement project and various computer applications. All binding obligations were approved by the Board of County Commissioners. The facilities and equipment purchased with these bond issues support many of the County's direct service programs.

Careful management of debt obligations contributes to sound financial management practices. Debt payments are recovered from departments who benefit from specific projects via internal service reimbursements.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Moody's Rating of Aa3 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service.

(1)-indicates Moody's Aa2 or Aa3 rating, (0)-represents a rating lower than Aa2 or Aa3.

All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

## Legal/Contractual Obligation

Principal and interest on the full faith and credit obligations, 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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$4,000	\$0	\$4,000
Debt Service	\$0	\$18,330,905	\$0	\$20,753,560
Cash Transfer	\$0	\$0	\$0	\$250,000
Unappropriated & Contingency	\$0	\$4,397,204	\$0	\$1,452,487
Total GF/non-GF:	\$0	\$22,732,109	\$0	\$22,460,047
Program Total:	\$22,732,109		\$22,460,047	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$14,733,542	\$0	\$17,305,722
Intergovernmental	\$0	\$0	\$0	\$320,800
Other / Miscellaneous	\$0	\$7,998,567	\$0	\$4,833,525
Total Revenue:	\$0	\$22,732,109	\$0	\$22,460,047

## Explanation of Revenues

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

## Significant Program Changes

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



**Lead Agency:** Nondepartmental - All

**Program Contact:** Mark Campbell

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

### Executive Summary

The GO Bond Sinking Fund program accounts for the payment of General Obligation Bond principal and interest approved by the voters in May 1993 and May 1996. The 1993 GO Bond (issued in February 1994) to restore the historic Central Library and build the Midland Library. The 1996 GO Bond was issued in October, 1996 to remodel, construct, or purchase various Library and Public Safety facilities and equipment. Revenue to pay the debt is derived from property taxes and interest earned on the cash balances.

### Program Description

Multnomah County's General Obligation debt was refinanced in FY 2010 to take advantage of historically low interest rates.

The 1994 and 1996 debt issues were rolled into one debt payment with the Series 2010 Refunding General Obligation Bonds. The savings to taxpayers as a result of this refinancing is estimated at \$5.2 million. Bond payments are made on time to maintain an investment grade rating on the bond issue. The careful management of debt has been noted as a key component in the County's most recent rating reviews.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome		0	0	0	0

### Performance Measure - Description

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. Moody's recently upgraded the rating on the County's General Obligation debt to Aaa. This is the highest rating assigned to municipal debt issues.

(1)-indicates Moody's Aa1 rating, (0)-represents rating lower than Aa1.

## Legal/Contractual Obligation

Principal and interest on the voter approved General Obligation Bonds are a binding debt that the County must pay. The property tax levy used to pay the debt is outside of the property tax constitution limits imposed by State Ballot Measure #5 approved in 1990 and State Ballot Measure #50 approved in 1997. Multnomah County has never defaulted on any debt issues.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$0	\$0
Debt Service	\$0	\$8,162,550	\$0	\$8,160,800
Unappropriated & Contingency	\$0	\$7,827,200	\$0	\$6,540,275
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$15,989,750</b>	<b>\$0</b>	<b>\$14,701,075</b>
<b>Program Total:</b>	<b>\$15,989,750</b>		<b>\$14,701,075</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Taxes	\$0	\$8,000,000	\$0	\$6,978,128
Other / Miscellaneous	\$0	\$7,989,750	\$0	\$7,722,947
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$15,989,750</b>	<b>\$0</b>	<b>\$14,701,075</b>

## Explanation of Revenues

Revenue to pay the debt is derived from property taxes and interest earned on the cash balances.

## Significant Program Changes

Last year this program was: #10024, GO Bond Sinking Fund

**Lead Agency:** Nondepartmental - All

**Program Contact:** Mark Campbell

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

### Executive Summary

The PERS Pension Obligation Bond Sinking Program accounts for principal and interest payments on pension obligation revenue bonds issued December 1, 1999 in the amount of \$184,548,160 to retire the County's PERS unfunded actuarial accrued liability. Revenues that support debt payments are derived from charge backs to departments based on their departmental personnel cost.

### Program Description

The County passed Resolution No. 99-218 on November 4, 1999, authorizing the issuance of up to \$200,000,000 of bonds to finance the estimated unfunded accrued actuarial liability of the County to the Oregon Public Employees Retirement System. Senate Bill 198-B, effective October 23, 1999, authorized the County to pledge taxes that the County may levy within the limitations of sections 11 and 11b, Article XI of the Oregon Constitution not subject to annual appropriation. On December 1, 1999 the County issued \$184,548,160 in Pension Obligation Bonds to fund its PERS unfunded liability.

Debt service payments are supported by a surcharge against payroll. The surcharge rate has fluctuated, on average, between 6% and 7% of payroll. A reserve is being established to support future, escalating debt payments in order to maintain the surcharge at a constant level.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Moody's Rating of Aa2 or Better	1	1	1	1
Outcome		0	0	0	0

### Performance Measure - Description

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service.

(1)-indicates Moody's Aa2 rating, (0)-represents rating lower than Aa2.

## Legal/Contractual Obligation

Principal and interest on the PERS Pension Obligation Bond are a binding debt obligation. The County passed Resolution No. 99-218 on November 4, 1999, authorizing the issuance of up to \$200,000,000 of bonds as authorized by state statute.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Contracts	\$0	\$50,000	\$0	\$25,000
Debt Service	\$0	\$17,041,600	\$0	\$18,036,600
Unappropriated & Contingency	\$0	\$58,335,900	\$0	\$60,108,400
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$75,427,500</b>	<b>\$0</b>	<b>\$78,170,000</b>
<b>Program Total:</b>	<b>\$75,427,500</b>		<b>\$78,170,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$18,000,000	\$0	\$18,392,240
Other / Miscellaneous	\$0	\$57,427,500	\$0	\$59,777,760
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$75,427,500</b>	<b>\$0</b>	<b>\$78,170,000</b>

## Explanation of Revenues

Interest earnings on the fund balance and service charges assessed to departments as a percentage of payroll. In FY 2014, departments will pay 6.25% of payroll costs toward the retirement of the Pension Obligation Bonds.

## Significant Program Changes

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

**Lead Agency:** Nondepartmental - All  
**Program Offer Type:** Innovative/New Program

**Program Contact:** Loretta Smith

**Related Programs:**

**Program Characteristics:** One-Time-Only Request

**Executive Summary**

SummerWorks is the paid summer internship program that supports key interventions to prevent student dropouts by connecting youth to career pathways. It is the culminating experience in the Summer Youth Connect Continuum wherein students receive progressively more intensive academic support, and career and college experiences as they move toward graduation. The program is part of a regional workforce development program with public and private partnerships.

**Program Description**

SummerWorks is part of the County's broader Economic Development Program that seeks to drive countywide economic development policy, expand relationships with Multnomah County businesses and promote job creation and a competitive workforce. This program will ensure that 100 youth gain valuable summer work experience at either County or external worksites. Under the program, youth ages 16-21 from diverse backgrounds participate in internships lasting between 6-10 weeks for a total of 180 hours.

In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and ongoing program support.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of participating youth	25	50	50	100
Outcome	Dollar value of funding and services leveraged from community partners	25,000	50,000	50,000	100,000
Outcome	Number of community partners	5	8	8	10

**Performance Measure - Description**

OUTCOME - Number of community partners: Community partners are businesses, non-profits, and other government organizations that we have sponsored.

In Fiscal Year 2013, this outcome was measured as number of corporate numbers. With the increase in internship placements, the County SummerWorks program increased the number and type of external partners with whom interns are hosted. A more general measure reflects both private and public partnerships.

**Legal/Contractual Obligation**

None

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$0	\$35,000
Contracts	\$0	\$100,000	\$0	\$200,000
Materials & Supplies	\$0	\$0	\$0	\$10,000
Total GF/non-GF:	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$245,000</b>
Program Total:	<b>\$100,000</b>		<b>\$245,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This program is paid for with Video Lottery Fund resources.

**Significant Program Changes**

**Last year this program was:** #10035B, Summer Youth Connect

Last year, this program was Program #10035B - Summer Youth Connect. Funding for this program was included in FY 2013 #10035B - Summer Youth Connect. In Fiscal Year 2014 the program doubled the number of slots funded from 50 to 100.

**Lead Agency:** County Human Services

**Program Contact:** Edward Jones

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The funds in the county's Behavioral Health Fund, which are maintained by the county, represent the accumulation of any unspent Medicaid dollars annually and interest earned on the fund balance throughout the fiscal year. The use of these funds is restricted by the federal government. The money can be used only for those individuals who are Medicaid eligible and are in need of mental health services authorized by the county according to Center for Medicaid and Medicare Systems (CMS) definition of medical necessity.

**Program Description**

This program offer is only for budgeting and accounting purposes.

The state requires the MHO to have a minimum reserve of \$250,000. Given the mental health responsibilities in our county and the number of Verity - Oregon Health Plan (OHP) members Multnomah County is responsible for, it would not be prudent to maintain the reserve at this minimum level. Best practice would support the need to maintain a minimum reserve account balance of \$12 million dollars. This amount approximately represents 3 months of operating capital that would be needed to support a system of Multnomah County's size. This would cover any reasonable but unexpected cost increases within our system or the need to transition existing business to another entity.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Unappropriated & Contingency	\$0	\$13,255,558	\$0	\$14,017,238
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$13,255,558</b>	<b>\$0</b>	<b>\$14,017,238</b>
<b>Program Total:</b>	<b>\$13,255,558</b>		<b>\$14,017,238</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$13,255,558	\$0	\$14,017,238
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$13,255,558</b>	<b>\$0</b>	<b>\$14,017,238</b>

**Explanation of Revenues**

\$13,951,218 Beginning Working Capital as of 7/1/13  
 \$66,020 Estimate of interest earned during FY14

**Significant Program Changes**

**Last year this program was:** #25101, Mental Health Beginning Working Capital  
 In FY13 program offer 25055B included \$2,062,583 of the total beginning working capital.



**Lead Agency:** Overall County

**Program Contact:** Mike Jaspin

**Program Offer Type:** Revenue/Fund

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

This offer includes the following cash transfers:

- General Fund to Capital Improvement Fund - \$8,586,646
- General Fund to Asset Preservation Fund - \$275,000
- General Fund to Asset Replacement Revolving Fund - \$226,000
- General Fund to Information Technology Fund - \$1,500,000
- General Fund to Fleet Management Fund - \$1,203,958
- Federal State Fund to General Fund - \$1,103,294

The offer accounts for the General Fund Contingency, which is established at \$1,465,205. The General Fund Contingency also contains \$5,782,105 for a BIT reserve set at 10% of anticipated revenues and \$3,274,043 for various Board earmarks.

The offer accounts for the 10% General Fund revenue reserve as described in the Financial and Budget Policies. The Library Fund contingency (\$5,598,059) and the Risk Fund contingency (\$14,695,328) and unappropriated balance are recorded here too.

Video Lottery revenues of \$5,229,915 and contingency of \$785,387 are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

Reserve and contingency accounts reflect prudent financial management of county resources. The reserve has been established at 10% - a level that Moody's Investor Services uses as 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 BCC takes affirmative action to transfer it. Conditions under which the contingency can be used are limited, in most cases, to one-time-only expenditures.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	% of Reserve Goal Met	100.0%	100.0%	100.0%	100.0%
Outcome	Moody's Bond Rating	0	0	0	0
Output	Transfers from Contingency	10	10	10	10

**Performance Measure - Description**

The level of reserves is one indicator of the County's financial position. Transfers from the General Fund contingency should be limited to events that could not be foreseen when the annual budget was prepared. With few exceptions, all transfers from the contingency should follow the Board's adopted Financial & Budget policies.

Change in bond rating: (0) = no change, (1) = upgraded rating, (-1) = downgraded rating

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Cash Transfer	\$26,379,184	\$1,201,541	\$11,791,604	\$1,103,294
Unappropriated & Contingency	\$41,071,673	\$46,081,074	\$43,158,882	\$51,633,446
<b>Total GF/non-GF:</b>	<b>\$67,450,857</b>	<b>\$47,282,615</b>	<b>\$54,950,486</b>	<b>\$52,736,740</b>
<b>Program Total:</b>	<b>\$114,733,472</b>		<b>\$107,687,226</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$5,223,488	\$0	\$5,229,915
Other / Miscellaneous	\$0	\$47,480,688	\$0	\$52,772,802
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$52,704,176</b>	<b>\$0</b>	<b>\$58,002,717</b>

**Explanation of Revenues**

**Significant Program Changes**

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

**Lead Agency:** Overall County

**Program Contact:** Mike Jaspin

**Program Offer Type:** Revenue/Fund

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This program offer budgets countywide, or 'corporate', revenues that make the General Fund. The General Fund is the primary source of discretionary revenue that supports county programs across all departments and service areas.

**Program Description**

For FY 2014, General Fund resources are estimated to be \$468.7 million, which includes \$55.8 million of beginning working capital. The revenues budgeted in this program offer represent approximately 81.8% of the total General Fund. The primary ongoing revenue sources are property taxes, business income taxes (BIT), and motor vehicle rental taxes (MVRT). The remaining General Fund revenues are budgeted within departmental program offers.

Accurate revenue forecasting is crucial to the development of long range financial plans. It is the goal of the Budget Office to produce revenue estimates that fall within a range of (+/-) 2% of actual collections. The assumptions used to develop revenue forecasts should be clearly articulated to, and understood by, all decision makers in the budget process. The County's Financial & Budget Policies out the forecast process.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2013	2013	2014	2014
<b>Program Expenses</b>				
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$0</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$6,408,561	\$0	\$6,512,579	\$0
Intergovernmental	\$4,014,476	\$0	\$4,417,704	\$0
Taxes	\$312,770,728	\$0	\$315,693,473	\$0
Other / Miscellaneous	\$56,728,702	\$0	\$56,722,346	\$0
<b>Total Revenue:</b>	<b>\$379,922,467</b>	<b>\$0</b>	<b>\$383,346,102</b>	<b>\$0</b>

## Explanation of Revenues

There are a handful of revenues that make up the bulk of the General Fund. These include (in order of size) - property tax, BIT, 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 documents.

A more complete discussion of the forecast assumptions can be found on the Budget Office website.

## Significant Program Changes

Last year this program was: #95001, General Fund Revenues