

Department Overview

The Nondepartmental budget accounts for programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the offices of Emergency Management, Sustainability, Diversity and Equity, and the Joint Office of Homeless Services; independent County organizations such as the Local Public Safety Coordinating Council and the Citizen Involvement Committee; non-County agencies such as the Regional Arts and Culture Council and the Oregon Historical Society; and entities that account for corporate debt service. Fund-level transactions are also budgeted here.

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and staff promote efficient, effective, accountable government. The County Attorney's Office provides legal guidance, advice, and other services. The Communications Office provides information and access to County government for the news media and public. The Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and the community. 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; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

Joint Office of Homeless Services

The Joint Office of Homeless Services (JOHS) administers contracts for homeless services, manages systems of care, oversees system reporting and evaluation, conducts homeless street counts and one night shelter counts, and writes proposals to and monitor funds issued by the US Department of Housing and Urban Development's Continuum of Care program. These operations affect the lives of thousands of homeless singles, youth, and families, as well as survivors of domestic violence in Portland and Multnomah County. Homelessness is an ongoing crisis in the City of Portland and Multnomah County. Recently, our community has come together in unprecedented ways to respond. A Home for Everyone, a multi-jurisdictional collaboration, is helping an unprecedented number of people prevent and end their homelessness.

In FY 2017, the City of Portland and the County consolidated resources and services under the Joint Office, guided by the shared values and common agenda of the A Home for Everyone partners, to maximize the impact from a systems perspective. The Office receives funding and policy direction from the County and the City of Portland, and policy guidance from the City of Gresham and Home Forward, providing a platform of mutual responsibility and accountability for all partners, with the added benefit of integrated staffing for enhanced operational coordination and effectiveness. Due to the size of the budget and the extensive scope of programming, the Joint Office budget is broken out from the rest of Nondepartmental on the following pages.

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 2020 Nondepartmental budget is \$179,174,329, which is an increase of \$2.8 million over FY 2019. (These figures exclude the Joint Office of Homeless Services, which is detailed on the following page.)

The General Fund (including Video Lottery) has increased by \$3.0 million, with the following highlights:

\$1.7 million for new, ongoing programs:

- Office of Diversity & Equity Civil Rights Admin.
(10017D) - 2.00 FTE \$357,356
- Complaints Investigation Unit (10040) - 6.00 FTE \$1,336,564

\$100,000 for a one-time-only program:

- Complete Count Census 2020 (10035) \$100,000

\$3.6 million of funding in State Mandated Expenses (10021) to cover the debt payment associated with the new Downtown Courthouse.

Budget Trends	FY 2018	FY 2019	FY 2019	FY 2020	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	104.28	107.38	107.38	117.39	10.01
Personnel Services	\$14,581,729	\$16,654,150	\$16,994,031	\$19,380,817	\$2,386,786
Contractual Services	81,756,989	\$88,429,236	90,233,914	87,515,655	(\$2,718,259)
Materials & Supplies	964,202	\$1,456,848	1,486,580	1,497,682	\$11,102
Internal Services	9,047,981	\$12,405,954	12,659,137	13,280,409	\$621,272
Debt Service	45,303,400	54,964,645	54,964,645	57,499,766	\$2,535,121
Capital Outlay	<u>37,925</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$151,692,226	\$173,910,834	\$176,338,307	\$179,174,329	\$2,836,022

*Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances. Due to the transition to a new ERP system, some services that were budgeted in Contractual Services or Materials & Supplies before FY 2020 are now in Internal Services.

Budget Overview - Joint Office of Homeless Service

The FY 2020 Joint Office of Homeless Services proposed budget is \$66.56 million, a \$4.48 million decrease from the FY 2019 budget. The decrease in funding is primarily due to a one-time-only Capital funds from FY 2019. The FY 2020 budget funds 27.50 full-time-equivalent positions, an increase of 6.50 FTE from FY 2019, primarily in systems support and data analytics. The FY 2020 budget is comprised of \$26.5 million of County funds (General Fund, Tax Title, Video Lottery, and Permanent Supportive Housing funds).

The FY 2020 General Fund allocation contains new, ongoing County funding for the following programs:

- Data Staff Capacity (10050B) \$52,400
- Expanded Adult Shelter Operations (10052E) \$250,000

Additionally, certain funding that was one-time-only in FY 2019 is made ongoing in FY 2020:

- Gresham Community Outreach OTO Restoration (10053M) \$50,000
- Expanded Housing Assistance (10056C) \$100,000

The FY 2020 General Fund allocation also includes \$3.02 million in one-time-only funding \$2.6 million for Tax Title Affordable Housing (10057) and \$420,000 for Family System OTO Rent Assistance Restoration (10059).

Budget Trends	FY 2018	FY 2019	FY 2019	FY 2020	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	15.00	21.00	21.00	27.50	6.50
Personnel Services	\$1,779,018	\$2,648,244	\$2,702,290	\$3,612,512	\$910,222
Contractual Services	52,699,986	\$59,561,296	60,776,833	61,479,785	702,952
Materials & Supplies	143,071	\$508,792	519,176	241,714	(277,462)
Internal Services	1,449,538	\$784,435	800,444	1,233,814	433,370
Capital Outlay	0	6,125,000	6,250,000	0	(6,250,000)
Total Costs	\$56,071,613	\$69,627,768	\$71,048,743	\$66,567,825	(\$4,480,918)

The table does not include cash transfers, contingencies or unappropriated balances. Due to the transition to a new ERP system, some services that were budgeted in Contractual Services or Materials & Supplies before FY 2020 are now in Internal Services.

Successes

In the last year, the **County Auditor's Office's** nationally award winning audit on the Office of Emergency Management's performance in the Eagle Creek Fire highlighted the good work during the response, and identified critical steps the County needs to take for future emergencies. Other audits focused on fiscal, security, and risk positions to help ensure effective stewardship of taxpayer funds and information. The Auditor published its 2nd report on the County's ethical culture and the annual Good Government Hotline report.

The **Office of Government Relations'** work in the Legislature resulted in an additional \$600,000 for transitional Housing to individuals who are unable to aid and assist in their defense. Presented on the impact of Ballot Measure 5 and 50 on gentrification in North Portland. Coordinated the federal advocacy to identify and ameliorate the impacts of federal legislation. Supported over \$1.5 million in grants and streamlined grant processes.

The **Office of Diversity and Equity** led adoption of the Workforce Equity Strategic Plan and partnered with the Evaluation Research Unit and IDEA Employee Resource Group to publish recommendations to improve experiences for employees with disabilities. The diverse Multnomah Youth Commission continued to lead policy advocacy for young people. College to County supported over 35 college students in county work and ODE provided training and consultation on the Equity and Empowerment Lens, Gender Inclusive policies, and compliance with federal regulations.

The **Local Public Safety Coordinating Council** launched the Diane Wade House, an Afrocentric transitional housing program for justice-involved women. With the support of the John D. and Catherine T. MacArthur Foundation, LPSCC staff continue to focus on reducing jail use by implementing and evaluating criminal justice policies and practices.

Sustainability's first annual Multnomah County operations "Resource Conservation Report" was published in FY 2018, documenting performance in four key environmental metrics. The County is on target with many adopted goals, including reaching a 65% waste diversion rate.

The **County Attorney's Office** led County efforts to bring attention to important social, political and public health issues like combating climate change, continued funding for teen pregnancy prevention grant, the opioid crisis and validating the constitutionality of voter approved campaign finance legislation. The Office also supported the County's capital project goals by facilitating real property purchasing and leasing and construction projects.

The **Communications Office** led public engagement for over 25 agencies during the Eagle Creek Fire, including 30 press conferences, and more than 40 stories and videos in multiple languages. A new e-newsletter, the Multco Message was launched and the office supported workforce equity through the pronoun use on business cards and culturally specific guidance documents.

The **Joint Office of Homeless Services** served over 35,000 people in 2018 including emergency shelter, housing placement, retention and supportive housing and diversion services. Of those served over 60% were people of color. Homeless Performance measures including the 2015 and 2017 Point-in-Time Counts, indicate a continued high demand for homeless services.

Diversity, Equity, and Inclusion

Nondepartmental is the “home” of the County’s Office of Diversity and Equity (ODE), a hub for countywide diversity and equity initiatives. ODE focuses on ensuring equal opportunity and fair treatment, advancing an inclusive and diverse workplace, uplifting underrepresented voices with and for systems and policy change, and ingraining equity into daily practice.

ODE is responsible for managing and meeting obligations for civil rights, including Affirmative Action and Equal Employment Opportunity compliance, providing training and consultation on the Equity and Empowerment Lens and developing countywide policies and practice guidance in line with the goal of everyone in Multnomah County experiencing safety, trust and belonging. ODE has recently been charged with facilitating the implementation of the Workforce Equity Strategic Plan - an unprecedented countywide initiative.

Workforce equity demands that the County identify and address structural and policy barriers to equal employment opportunity faced by our employees and communities because of their race, ethnicity, national origin, disability, gender and gender identity, sexual orientation and other protected classes. In partnership with ODE, County employees across the organization stepped forward to help develop a strategic plan to create a workplace where everyone can reach their full potential. In April 2018, the Board of County Commissioners adopted the Workforce Equity Strategic Plan.

This strategic plan identified key objectives to improve recruitment, hiring, retention, promotion and organizational culture. It also includes metrics and timelines to measure progress. Over this last fiscal year, departments created specific workforce equity implementation plans and a countywide committee was established to provide input, oversight and accountability for this ongoing work. The Workforce Equity Strategic Plan was also amended in January 2019 to include additional goals, recommendations and next steps for structural change.

Nondepartmental

fy2020 proposed budget

Nondepartmental

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,802,500	\$0	\$1,802,500	9.45
10001	BCC District 1	716,000	0	716,000	4.00
10002	BCC District 2	716,000	0	716,000	4.00
10003	BCC District 3	716,000	0	716,000	4.00
10004	BCC District 4	716,000	0	716,000	4.00
10005A	Auditor's Office	1,798,230	0	1,798,230	8.29
10005B	Auditor's Office - Restoration	60,240	0	60,240	0.30
10006	Tax Supervising and Conservation Commission	365,340	0	365,340	2.00
10007	Communications Office	1,721,800	0	1,721,800	11.00
10008	County Attorney's Office	0	6,502,530	6,502,530	26.00
10009A	Local Public Safety Coordinating Council	743,880	888,480	1,632,360	3.00
10009B	HB3194 Justice Reinvestment	0	549,360	549,360	1.00
10010	Office of Community Involvement	286,650	0	286,650	2.00
10011	Office of the Board Clerk	1,064,700	0	1,064,700	2.35
10012A	Office of Emergency Management	1,842,760	728,370	2,571,130	9.00
10012B	Emergency Management - Restoration	84,250	0	84,250	0.00
10016	Government Relations Office	1,107,290	0	1,107,290	5.00
10017A	Office of Diversity and Equity	1,087,970	0	1,087,970	6.00
10017B	Multnomah Youth Commission Support	140,830	0	140,830	1.00
10017C	Office of Diversity and Equity - Workforce Equity Program Manager	195,051	0	195,051	1.00
10017D	Office of Diversity and Equity - Civil Rights Administration	357,356	0	357,356	2.00
10018	Office of Sustainability	762,530	100,000	862,530	5.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10021	State Mandated Expenses	9,867,152	414,993	10,282,145	0.00
10022	Pass-Through Payments to East County Cities	9,352,155	0	9,352,155	0.00
10023	OHS Local Option Levy	0	3,460,788	3,460,788	0.00
10024	County School Fund	0	80,300	80,300	0.00
10025	Convention Center Fund	0	44,094,044	44,094,044	0.00
10026	Capital Debt Retirement Fund	0	37,180,692	37,180,692	0.00
10027	Neighborhood Prosperity Initiative	500,000	0	500,000	0.00

Nondepartmental

fy2020 proposed budget

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
Nondepartmental (cont.)					
10028	PERS Pension Bond Sinking Fund	0	63,525,637	63,525,637	0.00
10029A	Youth Opportunity and Workforce Development Program	0	1,650,000	1,650,000	1.00
10035	Complete Count Census 2020	100,000	0	100,000	0.00
10040	Complaints Investigation Unit	<u>1,336,564</u>	<u>0</u>	<u>1,336,564</u>	<u>6.00</u>
Total Nondepartmental		\$37,741,248	\$159,175,194	\$196,916,442	117.39

**DOES include cash transfers, contingencies, and/or unappropriated balances.*

Joint Office of Homeless Services

The following program offers account for General Fund revenues and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
10050A	Joint Office of Homeless Services Administration & Operations	\$1,649,700	\$590,045	\$2,239,745	12.00
10050B	Joint Office of Homeless Services Data Staff Capacity	52,400	102,400	154,800	1.50
10051	System Support, Access, & Coordination	418,665	1,683,465	2,102,130	5.00
Safety off the Streets					
10052A	Safety off the Streets - Adult Shelter	129,330	7,405,945	7,535,275	2.00
10052B	Safety off the Streets - Women's Shelter	163,390	3,563,540	3,726,930	0.00
10052C	Safety off the Streets - Alternative Shelter for Adults	0	387,540	387,540	0.00
10052D	Safety off the Streets - Family Shelter	981,680	1,356,900	2,338,580	0.32
10052E	Safety off the Streets - Expanded Adult Shelter Operations	250,000	250,000	500,000	0.00
10052F	Safety off the Streets - Domestic Violence Shelter	856,720	632,310	1,489,030	0.40
10052G	Safety off the Streets - Youth Shelter	1,500,810	245,690	1,746,500	0.00
10052H	Safety off the Streets - Domestic Violence Emergency Motel Voucher Restoration	93,000	0	93,000	0.00
10052I	Safety off the Streets - Winter Shelter & Severe Weather	1,194,650	1,097,980	2,292,630	0.00
Housing Placement and Retention					
10053A	Housing Placement & Retention - Adults & Women Households	22,900	4,137,370	4,160,270	1.00

Nondepartmental

fy2020 proposed budget

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
Housing Placement and Retention (cont.)					
10053C	Housing Placement & Retention - Homeless Families	3,712,800	1,196,910	4,909,710	1.68
10053D	Housing Placement & Retention - Placement out of Adult Shelter	67,780	2,429,705	2,497,485	0.00
10053E	Housing Placement & Retention - Domestic Violence	1,766,785	1,129,270	2,896,055	1.60
10053G	Housing Placement & Retention - Medical/ Aging	0	608,690	608,690	0.00
10053H	Housing Placement & Retention - Youth Services	2,853,130	1,732,160	4,585,290	1.00
10053J	Housing Placement & Retention - Veterans	198,300	663,780	862,080	0.00
10053K	Housing Placement & Retention - Family System Rent Assistance Restoration	270,000	0	270,000	0.00
10053L	Housing Placement & Retention - Family System OTO Rent Assistance Restoration	420,000	0	420,000	0.00
10053M	Housing Placement & Retention - Gresham Community Outreach Restoration	50,000	0	50,000	0.00
Supportive Housing					
10054A	Supportive Housing	1,471,540	6,213,940	7,685,480	1.00
10054B	Supportive Housing - Mental Health/ Medical Housing	82,000	4,906,815	4,988,815	0.00
10054C	Supportive Housing - Local Long Term Rental Vouchers	376,760	138,240	515,000	0.00
10054D	Supportive Housing - Families	624,000	0	624,000	0.00
10055A	Diversion Services	1,068,830	1,525,500	2,594,330	0.00
10056A	Employment Programs	0	1,340,260	1,340,260	0.00
10056C	Employment Programs - Expanded Housing Assistance	100,000	0	100,000	0.00
10057	Tax Title Affordable Housing	2,602,200	0	2,602,200	0.00
10059	Adult Shelter and Housing Services Restoration	0	252,000	252,000	0.00
Total Joint Office		\$22,977,370	\$43,590,455	\$66,567,825	27.50

Fund Level Programs

The following program offers account for General Fund revenues and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$88,213,953	\$74,016,891	\$162,230,844	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95001	General Fund Revenues	\$541,126,201	\$750,000	\$541,876,201	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>				

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Department: Nondepartmental **Program Contact:** Deborah Kafoury
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Chair is the Chief Executive Officer of Multnomah County. With both legislative and executive responsibilities, the Chair works closely with the Board of County Commissioners to set the policy direction of Multnomah County and implement 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, Government Relations, the Local Public Safety Coordinating Council and the Office of the Board Clerk.

Program Summary

The Chair oversees a \$2.0 billion budget and more than 6,000 employees. The Chair has broad responsibilities that include: developing an executive budget, appointing department directors, overseeing contracts and financial instruments, presiding over the Board of County Commission meetings, executing policies and ordinances adopted by the Board, and serving as the Chief Personnel Officer of Multnomah County.

Chair Kafoury has long championed issues supporting the most vulnerable in our community such as preventing and ending homelessness, expanding after school programs for kids, creating stability for families, and providing healthcare to underserved populations. She has worked to reduce the use of incarceration for low-level offenders and instead expanded diversion programs. She has also led successful plans to replace unsafe buildings and crumbling bridges.

In FY 2020, Chair Kafoury will focus on the following priorities:

- Practices, programs and partnerships that will better serve those struggling with homelessness, mental illness and interaction with the public safety system.
- Implementing Workforce Equity Strategic Plan initiatives within Multnomah County and supporting external workforce development and apprenticeship programs for underserved communities.
- Protecting the health of our community and built environment through a continued focus on reducing air pollution, climate, strengthening tribal government partnerships and setting a health policy agenda for the Board of Health.
- Continued investments in programs that promote youth success and family stability.
- Continued investments in and support for culturally responsive and culturally specific services that help meet community needs and reduce inequities across Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Ensure broad community input by conducting community listening sessions and budget hearings.	8	10	12	15
Outcome	Respond to constituent emails, phone calls and meeting requests in a timely manner.	100%	100%	100%	100%
Outcome	Proactively communicate with residents through a regular community newsletter.	N/A	N/A	10	10
Outcome	Meet FY 2020 countywide Workforce Equity implementation deadlines.	N/A	N/A	N/A	100%

Performance Measures Descriptions

The Chair's office will continue to provide access and engagement opportunities for the community on the budget and policy development to ensure the County's agenda reflects the needs of the entire community.

Legal / Contractual Obligation

The Multnomah County Chair and Commissioner offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,402,588	\$0	\$1,468,552	\$0
Contractual Services	\$25,880	\$0	\$19,670	\$0
Materials & Supplies	\$71,330	\$0	\$60,700	\$0
Internal Services	\$241,057	\$0	\$253,578	\$0
Total GF/non-GF	\$1,740,855	\$0	\$1,802,500	\$0
Program Total:	\$1,740,855		\$1,802,500	
Program FTE	9.00	0.00	9.45	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10000-19 Chair's Office

Department: Nondepartmental **Program Contact:** Sharon Meieran
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Meieran serves as one of five elected members that make up the governing body of Multnomah County, representing District 1. District 1 includes areas west of the Willamette River, as well as the inner east side of Portland south of Interstate 84. Her responsibilities include adopting a balanced budget, setting policy priorities, and responding to the needs and concerns of her district. She works to make Multnomah County a place where everyone can thrive by supporting programs and policies that allow residents to be safe, healthy, and live with dignity.

Program Summary

Commissioner Meieran is working on issues such as: increasing affordable housing and reducing homelessness, improving access to quality mental health and addiction services, better linking our public safety system with other systems to reduce recidivism and promote alternatives to costly incarceration, conducting a study of the feasibility of municipal broadband in Multnomah County, and advocating for policies that decrease air pollution. She prioritizes programs that provide meaningful and effective services to Multnomah County residents and have clear and measurable goals. She is also a strong advocate for effective policies and funding at the state and federal levels.

During the FY 2020 budget process, Commissioner Meieran will advocate for strategies that address the root causes of intergenerational cycles of poverty. She will prioritize the needs of our most vulnerable residents and focus on the intersection of housing and homelessness, health care, and public safety. She will continue to spearhead efforts to improve mental health and addictions services, focusing on effective, evidence-based strategies, peer support, integration with housing, and connection to health care and other supportive wrap-around services. She will look for opportunities to continue to address the needs of veterans, older adults, and people with disabilities, and she will focus on reproductive health equity as well as public health interventions that improve the health and wellbeing of the whole community. She will actively seek opportunities to improve our resilience in an emergency, including through partnerships with others in the region. She will center the need to enact policies that address the disparities and racial injustices disproportionately faced by people of color.

As a Board liaison to the Association of Oregon Counties, she will advocate for Multnomah County's interests within that organization, ensuring Multnomah County's voice is heard in that organization's legislative agenda and other work.

Finally, Commissioner Meieran will oversee and collaborate with her colleagues on major construction projects in her district, including the Courthouse Project, the Burnside Bridge Lifeline Feasibility Study, and other transportation projects.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns.	82%	92%	93%	94%
Outcome	Provide testimony and meet directly with state and federal legislators for priority issues.	8 Meetings	12 Meetings	13 Meetings	13 Meetings
Output	Conduct or partner on twice quarterly outreach events.	8 Events	12 Events	14 Events	15 Events
Output	Hours spent proactively connecting with District 1 constituents by meeting them where they are.	N/A	N/A	N/A	52 Hours

Performance Measures Descriptions

1) Timely response is within 10 business days. 2) Priorities for legislative testimony are issues on the County's legislative agenda, including housing and homelessness, health care, mental health care, public health, eliminating domestic violence and reproductive rights and justice. 3) At least four events focusing on mental health care in Multnomah County. 4) Connecting with constituents by meeting them where they are includes knocking on doors and attending community events.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$522,369	\$0	\$541,905	\$0
Contractual Services	\$19,455	\$0	\$20,240	\$0
Materials & Supplies	\$53,330	\$0	\$52,603	\$0
Internal Services	\$96,796	\$0	\$101,252	\$0
Total GF/non-GF	\$691,950	\$0	\$716,000	\$0
Program Total:	\$691,950		\$716,000	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10001-19 BCC District 1

Department: Nondepartmental **Program Contact:** Susheela Jayapal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Susheela Jayapal serves as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and budget support the work of County Departments. She serves District 2, which includes North and Northeast Portland. Commissioner Jayapal is committed to promoting effective, evidence-driven programs and services, ensuring racial equity, and engaging in community driven policy. To learn more about Commissioner Jayapal's office visit the website at <https://multco.us/commissioner-jayapal>.

Program Summary

Our regional economy is booming, but the rising tide is not lifting all boats. On the contrary: too many people in Multnomah County are struggling to survive, much less thrive. District 2 exemplifies this dichotomy, with communities of color and immigrant and refugee communities experiencing severe income inequality and displacement.

Commissioner Jayapal will focus on houselessness and affordable housing, workforce development, and public safety. During the 2020 budget process, she will prioritize programs and strategies that address racial inequities, focus on upstream causes, protect our most vulnerable residents, and deliver results. The commissioner is committed to monitoring and supporting the progress of the Workforce Equity Strategic Plan. Additionally, she will oversee and collaborate with her colleagues on major construction projects in her district, including Walnut Park and the North Williams Center.

Commissioner Jayapal will Chair the Multnomah Sex Trafficking Collaborative and Co-Chair The Gateway Center for Domestic Violence Council as well as the Domestic Violence Fatality Review Committee. She will also be the liaison to the Regional Arts and Culture Council (RACC), and serve on the Metro Advisory Policy Committee (MPAC), Workforce Development Board (Worksystems), Walnut Park Redevelopment Project, and Multnomah County's Audit Committee.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Community engagement and constituent outreach via meetings and events.	N/A	N/A	6	12
Outcome	Ongoing responsiveness to all County departments.	N/A	N/A	100%	100%
Outcome	Ensure Phase Two of Walnut Park planning process is completed on time.	N/A	N/A	100%	100%
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns.	N/A	N/A	100%	100%

Performance Measures Descriptions

1) Measured by number of constituent coffees, neighborhood meetings and community events hosted, attended or led by Commissioner Jayapal and her staff. 2) Measured by percentage of department meetings, briefings and communication requested and completed. 3) Measured by percentage of communications and response provided to constituents of Multnomah County District 2. 4) Timely response is within 10 days.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$520,525	\$0	\$547,391	\$0
Contractual Services	\$17,000	\$0	\$13,383	\$0
Materials & Supplies	\$51,197	\$0	\$51,280	\$0
Internal Services	\$103,228	\$0	\$103,946	\$0
Total GF/non-GF	\$691,950	\$0	\$716,000	\$0
Program Total:	\$691,950		\$716,000	
Program FTE	4.15	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10002-19 BCC District 2

Department: Nondepartmental **Program Contact:** Jessica Vega Pederson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Commissioner Jessica Vega Pederson is one of five elected officials who form the governing body of Multnomah County. She represents District 3, comprising most of SE Portland. Commissioner Vega Pederson focuses on serving her constituents and the needs of East Portland while embracing the county's mission, vision and values of equity, sustainability, inclusivity, social justice, health, public safety, integrity and innovation. To learn more please visit <https://multco.us/commissioner-vega-pederson>.

Program Summary

As the lone locally elected official designated with representing East Portland, Commissioner Jessica Vega Pederson takes her responsibilities to serve this marginalized part of our region very seriously. The Commissioner's top priorities include finding solutions to the disparities and inequities affecting District 3, as well as low income and communities of color generally, such as: the lack of transportation options, including transit and sidewalks; accessible and affordable early childhood education; mitigating the impacts of climate change and pollution on front line communities; and affordable housing. To best work on these priorities, Commissioner Vega Pederson serves as the County's representative at various regional transportation tables, chair's the County's Preschool for All task force, and has championed the County's efforts to combat climate change and pollution.

The Commissioner represents the County on several transportation committees, including the Joint Policy Advisory Committee on Transportation. She serves on the TriMet Transit Advisory Committee, advocating for expanded service to east Portland, as well as converting the TriMet fleet to electric buses. She also co-chairs the Earthquake Ready Burnside Bridge feasibility project, which aims to create a resilient lifeline crossing over the Willamette River in the event of a major earthquake.

Knowing the importance of early learning, Commissioner Vega Pederson chairs the County's Preschool For All task force, which is exploring expanding preschool access across Multnomah County for the thousands of children in our community who are not currently being served. The Commissioner also serves on the Portland Children's Levy allocation committee, which awards nearly \$19 million annually in programs touching on early childhood, hunger relief, mentorship, after school activities, child abuse prevention and supports for foster kids.

Lastly, Commissioner Vega Pederson is the County's liaison to the Advisory Committee on Sustainability and Innovation, which provides guidance to the County on sustainability issues affecting our community, the environment, and the economy. She sponsored the 100by50 resolution, putting the County on the path to being 100 percent renewable by 2050 and has fought to reduce diesel pollution.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	State/Federal advocacy for transportation, homelessness, housing, and environmental protection.	8	8	8	8
Outcome	Respond to all constituent emails, phone calls, and meeting requests in a timely manner.	100%	100%	100%	100%
Outcome	Conduct outreach on the recommendations of the Preschool For All task force report.	N/A	N/A	N/A	8
Output	Community engagement and constituent outreach via neighborhood meetings and community events.	12	12	12	12

Performance Measures Descriptions

1) Advocate for County priorities before state and federal lawmakers. 2) Respond to constituents in a timely and accurate manner. 3) Speak with school boards, interest groups, community organizations and the general public about the results from the Preschool For All task force. 4) Attend community events in her district to inform policy and budgetary priorities.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$548,996	\$0	\$583,485	\$0
Contractual Services	\$5,180	\$0	\$3,620	\$0
Materials & Supplies	\$41,728	\$0	\$25,970	\$0
Internal Services	\$96,046	\$0	\$102,925	\$0
Total GF/non-GF	\$691,950	\$0	\$716,000	\$0
Program Total:	\$691,950		\$716,000	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

This is a General Fund Program.

Significant Program Changes

Last Year this program was: FY 2019: 10003-19 BCC District 3

Department: Nondepartmental **Program Contact:** Lori Stegmann
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Lori Stegmann is one of five elected members that comprise the governing body of Multnomah County, representing District 4 in East County. As a member of the board of County commissioners, Commissioner Stegmann is responsible for adopting a balanced budget, setting policy, and effectively representing her district. Commissioner Stegmann is committed to engaging the community, operating in an open and transparent manner, and responding to the needs of constituents in a timely manner. For more information, please visit: <https://multco.us/commissioner-stegmann>

Program Summary

In FY 2020, Commissioner Stegmann continues to prioritize place-based efforts to reduce the impacts of poverty and negative systemic interactions for all residents of East Multnomah County. Specific policy areas include: housing stability and affordability, economic development and workforce collaborations, increased access to health and human services provided through the County, disparities for communities of color and residents involved in the justice system, and effective, ongoing conversations with East County communities.

Commissioner Stegmann is chair of the East Multnomah County Transportation Committee, co-chair of the jail population subcommittee of the Local Public Safety Coordinating Council, and Multnomah County's lead for the East County Caring Community. She represents Multnomah County through leadership with Greater Portland, Inc., East Metro Economic Alliance, Visitor's Development Fund, the Library Advisory Board, the Commission on Economic Dignity and the NE Multnomah County Community Association. Appointed to the Association of Oregon Counties board and the Governor's Metro Regional Solutions leadership team, Commissioner Stegmann continues to bring East County needs to regional and state resource discussions.

This year Commissioner Stegmann will lead Multnomah County's Census 2020 efforts. Convening a regional planning team with Clackamas and Washington Counties, community partners, and regional agency partners, the Commissioner and her team will work with the U.S. Census Bureau, Governor's Office, and collaborative initiatives across Oregon to increase census counts and involvement in historically undercounted communities.

Commissioner Stegmann is committed to implementing the Equity and Empowerment Lens in all policy discussions and actively discuss how decisions may disproportionately impact communities who are underrepresented in those discussions.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of East County community partners engaged.	N/A	2,000	2,000	2,500
Outcome	Increase in awareness of East County issues (reported by attendees of monthly forums)	N/A	N/A	N/A	75%
Output	Number of meetings convened in East County.	N/A	25	25	30
Outcome	Increase in knowledge of East County resources (reported by attendees of monthly forums).	N/A	N/A	N/A	75%

Performance Measures Descriptions

1) Measured by number of individuals involved in topic-specific meetings, gathered through mailing lists and sign in sheets.
 2) Measured by survey administered at monthly issue forums. 3) Measured by number of publicized and completed meetings hosted or led by Commissioner Stegmann and her staff. 4) Measured by survey administered at monthly issue forums.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$544,685	\$0	\$553,056	\$0
Contractual Services	\$5,280	\$0	\$5,500	\$0
Materials & Supplies	\$45,671	\$0	\$56,318	\$0
Internal Services	\$96,314	\$0	\$101,126	\$0
Total GF/non-GF	\$691,950	\$0	\$716,000	\$0
Program Total:	\$691,950		\$716,000	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10004-19 BCC District 4

Department: Nondepartmental **Program Contact:** Jennifer McGuirk
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Auditor is elected by voters countywide and answers to the people who live in Multnomah County. The mission of the Auditor's Office is to ensure that County government is efficient, effective, equitable, transparent, and fully accountable to all who live in our county. To meet this mission, we conduct performance audits and special studies that provide accountability to the public and help to improve Multnomah County programs, services, and operations.

Program Summary

County Charter requires the County Auditor to perform duties including conducting performance audits of all County operations and financial affairs, as well as studies intended to measure or improve the performance of county efforts.

The Auditor prioritizes auditing County programs that directly impact people's health and safety. Audits involve hundreds of hours of work, including research, interviews, onsite observations, and data analysis. Audit work includes an intense fact-checking process. Based on sufficient, appropriate evidence, we arrive at logical conclusions. We acknowledge the good work taking place in County programs and identify impediments to the County's mission to help people. We provide meaningful recommendations to County leaders so they can take actions to improve government for the benefit of their constituents, including County employees and the vulnerable people who receive County services.

The Office also operates the Good Government Hotline, providing an avenue for employees and the public to report fraud, waste or abuse, harassment and discrimination, and potential privacy/HIPAA violations. And, per County Code, the Auditor's Office provides technical and clerical support to the Audit Committee, which is a liaison to the Board of County Commissioners, the external auditor, and management for the external financial audits required under Oregon law.

Our program has recurring requirements, including the following to take place in FY 2020.

- 1) Peer review: Charter requires the Office to carry out audits in accordance with generally accepted government auditing standards and these standards require the Office to be reviewed by a committee of its peers. These peer reviews are required every three years to ensure we meet audit standards; our last review was in 2017.
- 2) Salary Commission: County Charter requires the Auditor to appoint a Salary Commission by January 1 each even year. This Commission sets the salaries for the Chair, Commissioners, Sheriff, and the District Attorney's supplement. (Under the Charter, the Auditor's salary is set at 80% of the salary of a Circuit Court Judge.)

All of our reports and audit schedule are at: <https://multco.us/auditor>.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of reports issued (Audit Reports + special studies and annual reports)	10	8+2	7+3	5+2
Outcome	Recommendation implementation rate - within 5 years (implemented or in progress)	92%	92%	94%	92%

Performance Measures Descriptions

The output measure includes reports on audits, special studies, and traditional annual reports on the Good Government Hotline and implementation of audit recommendations. The output measure is reduced due to the 3% budget constraint which translates to a loss of 0.30 FTE. This reduces the number of audits the office can complete in the fiscal year. The outcome measure reports the percentage of audit recommendations that are implemented or in-progress over a rolling five-year period.

Legal / Contractual Obligation

County Charter 8.10 states, "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted government auditing standards. The auditor may also conduct studies intended to measure or improve the performance of county efforts. Government auditing standards outline our practices, including ongoing training and peer reviews; we will be peer reviewed this year. Other Charter duties include the Salary Commission and redistricting after the census every ten years. The County Code establishes the Audit Committee and our work in supporting that function and contract.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,362,911	\$0	\$1,398,401	\$0
Contractual Services	\$158,000	\$0	\$168,000	\$0
Materials & Supplies	\$29,458	\$0	\$34,491	\$0
Internal Services	\$187,431	\$0	\$197,338	\$0
Total GF/non-GF	\$1,737,800	\$0	\$1,798,230	\$0
Program Total:	\$1,737,800		\$1,798,230	
Program FTE	8.58	0.00	8.29	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10005-19 Auditor's Office

Approximately 98% of the budget is essentially fixed (Personnel, External Audit Contract, Internal Services), which makes it difficult to reach targeted budget decreases.

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 measure or improve the performance of county efforts. Government auditing standards outline our practices, including ongoing training and peer reviews; we will be peer reviewed this year. Other Charter duties include the Salary Commission and redistricting after the census every ten years. The County Code establishes the Audit Committee and our work in supporting that function and contract.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$58,587	\$0
Materials & Supplies	\$0	\$0	\$1,653	\$0
Total GF/non-GF	\$0	\$0	\$60,240	\$0
Program Total:	\$0		\$60,240	
Program FTE	0.00	0.00	0.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Craig Gibons
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Tax Supervising and Conservation Commission (TSCC) carries out statutory mandates to oversee budget, debt, and property tax issues of local governments in Multnomah County. In carrying out these mandates, the TSCC protects and represents public interest, ensures local government compliance with Local Budget Law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance.

Program Summary

The Tax Supervising and Conservation Commission (TSCC), established by the Oregon Legislature in 1919, is an independent and impartial panel of five governor-appointed citizen volunteers that review and monitor the financial affairs of local governments in Multnomah County. The TSCC reviews the budgets of all 41 local governments to ensure compliance with local budget law and is responsible for oversight of its 27 member taxing districts.

The review and oversight includes checking to see that budgets are balanced, property tax revenue projections are reasonable, and that the budget processes comply with state and local budget laws. TSCC staff works closely with the county assessor's office as a double check that property tax levies are requested and calculated accurately. These efforts reduce violations of local budget law, especially if the error results in a property tax levy that exceeds authority.

In addition to its legally mandated oversight role, the TSCC offers training and consulting services to member jurisdictions. Recent examples include: two TSCC budget training workshops, budget law training at the Spring and Fall Oregon Government Finance Officers Association conference, 11 budget hearings, and five tax measure hearings. TSCC staff is also active state-wide on budget and property tax issues in both a practitioner role and a legislative advisory role.

The Commission considers the citizens to be its primary customers and seeks to make the financial affairs of local governments more transparent and accountable to those citizens. Funding for the TSCC comes from two sources: member districts, the share of which is calculated by statutory formula, and the state's County Assessment Function Funding Assistance (CAFFA) Grant.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Provide training and advisory services to member jurisdictions	50	60	85	80
Outcome	Reduce number of objections and recommendations in certification letters	9	10	10	10
Output	Public Hearings Conducted	14	15	15	15

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 294.625 (1) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations exceeding 200,000 and are subject to local budget law. (12 Districts)

ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC's jurisdiction. (29 Districts of which 12 have opted out). The number of non-members has declined recently as three districts have rejoined TSCC in the last three years.

Jurisdiction includes: holding hearings for large districts; reviewing and certifying all budgets for member districts; and compiling and publishing an annual report including all budget, property tax and indebtedness information by district.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$331,827	\$0	\$340,930	\$0
Contractual Services	\$4,930	\$0	\$3,800	\$0
Materials & Supplies	\$15,830	\$0	\$16,620	\$0
Internal Services	\$2,109	\$0	\$3,990	\$0
Total GF/non-GF	\$354,696	\$0	\$365,340	\$0
Program Total:	\$354,696		\$365,340	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10006-19 Tax Supervising and Conservation Commission

Department: Nondepartmental **Program Contact:** Julie Sullivan-Springhetti
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Communications Office connects people in Multnomah County to their government and County employees to one another. We do this by providing accurate, timely and responsive information on County services, employees and news. Staff chronicle, curate and disseminate the work of the Board of County Commissioners and County departments. The Office enables citizens to express their needs and ideas by conducting public engagement, providing public records and working effectively with media. The Office also provides emergency and crisis communications.

Program Summary

Communications staff create accessible materials to engage and inform the public through writing, photography, video, audio recordings and graphic design. The Office's overarching value is: "All are welcome here." The understanding is that everyone in Multnomah County and beyond is valued and should have access to services. With that in mind, all our communication strives to provide representation, accessibility and content that is inclusive. All stories, photos, video and graphic design have sensitive and respectful representations of our diverse community and workforce. We are constantly striving to accurately depict the staff, programs, clients, neighborhoods and partners we serve. Accessibility is key to every design, print, broadcast and online product. The effort to reach a full audience drives decisions from language translation, to font size, to video formats. To assure inclusiveness, we begin every task asking: 'Who is most affected?,' 'Who needs to know?' and 'Who is being left out?' This lens helps us include more diverse voices, challenge our assumptions and be a stronger bridge to the community.

The Office creates and maintains more than 20 websites and amplifies that information on the County's main social media accounts: Facebook, Twitter, Instagram. The Office conducts all media relations and media training. Staff create photos, videos and news stories for multco.us and for use by news organizations ranging from culturally specific newspapers to national and international television networks. The Office works 24/7 to monitor and develop emergency health and safety communications for the public and employees. They support County leadership by developing position statements, op-eds and news releases. Using strategic communications, the Communications staff proactively anticipate issues and advise elected and department leaders and staff on critical concerns. The Office develops public education campaigns and convenes public meetings. The staff receive and complete public records requests. The Office also connects all County employees to one another through the weekly Wednesday Wire newsletter. Staff develops a cohesive voice, style and brand for the organization and maintains those through constant interaction across departments. Key objectives for 2020:

- Increase access to County services by increasing public awareness of programs and initiatives.
- Increase connections to populations with low use of existing communication channels.
- Support Workforce Equity through a comprehensive website, glossary, news, surveys and other engagement.
- Increase professionalism and public confidence in County employees through training on media, social media, photography and design standards.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	1,260	1,700	1,720	1,725
Outcome	Number of multi-media videos/projects produced by the office	44	50	50	52
Output	Number of Twitter users for the County	27,594	28,000	31,000	31,500
Output	Number of Facebook followers for the County	3,700	3,800	5,100	5,150

Performance Measures Descriptions

The performance measure 1 captures traditional media, while 3 and 4 capture social media reach. The multi-media projects capture the number of videos produced and figures have been adjusted based on the capacity of one full-time staff member dedicated to video.

Legal / Contractual Obligation

Meet the spirit and intent of Oregon's public records law ORS 192.410 to 192.505, which governs public bodies and custodians of public records.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,438,507	\$0	\$1,513,764	\$0
Contractual Services	\$10,870	\$0	\$11,310	\$0
Materials & Supplies	\$29,782	\$0	\$28,948	\$0
Internal Services	\$158,271	\$0	\$167,778	\$0
Total GF/non-GF	\$1,637,430	\$0	\$1,721,800	\$0
Program Total:	\$1,637,430		\$1,721,800	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10007-19 Communications Office

Department: Nondepartmental **Program Contact:** Jenny Madkour
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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 employees acting in their official capacity, and assists with Federal, State, and County legal requirements. The Office houses the County's Privacy Officer and related Privacy Program. The County Attorney collaborates with risk management, provides legal training and advice before legal issues become legal problems.

Program Summary

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Attorney Direct Service Hours	26,448	24,000	24,000	24,500
Outcome	Attorney time dedicated to direct client services	92%	91.5%	92%	92%
Input	Number of tort claims received	127	120	113	120

Performance Measures Descriptions

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 and administrative tasks. A tort claim is a notice of intent to bring a lawsuit for damages against the County or its employees. Upward and downward trends in these claims indicates future workload and is used for risk management.

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
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$4,962,671	\$0	\$5,327,780
Contractual Services	\$0	\$35,000	\$0	\$272,401
Materials & Supplies	\$0	\$238,851	\$0	\$225,310
Internal Services	\$0	\$615,178	\$0	\$677,039
Total GF/non-GF	\$0	\$5,851,700	\$0	\$6,502,530
Program Total:	\$5,851,700		\$6,502,530	
Program FTE	0.00	25.80	0.00	26.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,851,700	\$0	\$6,502,530
Total Revenue	\$0	\$5,851,700	\$0	\$6,502,530

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2019: 10008-19 County Attorney's Office

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of 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 and improve public safety system outcomes.

Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County Chair Deborah Kafoury and City of Portland Mayor Ted Wheeler.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system. Examples include: the Youth and Gang Violence Steering Committee, coordination between the public safety and mental health systems, decreasing Racial and Ethnic Disparities, and overseeing the Justice Reinvestment Program (House Bill 3194 from 2013). It also oversees the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse, which is a repository for public safety related data.

In FY 2020, LPSCC will fund the following staff: a full-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; a full-time Research Project Manager, who performs and manages cross-agency data and research projects, a full-time temporary Project Manager (grant funded and noted in 10009B), and a full-time Executive Assistant, who provides organizational and communications support. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge (SJC), LPSCC funds three Limited-Duration Assignment staff; a data analyst, a project manager, and a community engagement specialist.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of LPSCC Executive Committee and Subcommittee Meetings	180	150	160	170
Outcome	Average percentage of statutorily mandated LPSCC representatives present at Executive Committee meeting	68	70	65	65
Output	Number of policy recommendations made to County Commissioners	10	10	10	10

Performance Measures Descriptions

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). In FY 2010, Multnomah County's Board of Commissioners transferred responsibility for the administration of DSS-J to the County's LPSCC, which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$41,796	\$619,141	\$0	\$695,847
Contractual Services	\$0	\$21,000	\$0	\$38,500
Materials & Supplies	\$0	\$118,437	\$0	\$96,639
Internal Services	\$687,204	\$33,599	\$743,880	\$57,494
Total GF/non-GF	\$729,000	\$792,177	\$743,880	\$888,480
Program Total:	\$1,521,177		\$1,632,360	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$552,177	\$0	\$584,480
Other / Miscellaneous	\$0	\$240,000	\$0	\$304,000
Total Revenue	\$0	\$792,177	\$0	\$888,480

Explanation of Revenues

State Department of Corrections through SB 1145 - \$584,480
 MacArthur Foundation funds are used to implement the Safety + Justice Challenge - \$179,000
 MacArthur Community Engagement Project - \$125,000

Significant Program Changes

Last Year this program was: FY 2019: 10009A-19 Local Public Safety Coordinating Council

LPSCC was the recipient of the MacArthur SJC Community Engagement Grant. This grant is intended to support efforts to engage the community to guide our SJC jail-reduction work. With these supplemental funds, Multnomah County will hire a limited duration, community engagement specialist to host community meetings, develop an advisory board for the Diane Wade House, and expand existing community engagement efforts such as the judicial listening sessions.

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). As part of House bill 3194, counties apply for justice reinvestment grant funds. The State Criminal Justice Commission, which oversees statewide implementation of House Bill 3194, stated these applications "must be submitted by a local public safety coordinating council." Via HB3194, the LPSCC is also charge by the CJC to contract with and allocate funds to victim's services agencies.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$158,690	\$0	\$171,166
Contractual Services	\$0	\$507,366	\$0	\$378,194
Total GF/non-GF	\$0	\$666,056	\$0	\$549,360
Program Total:	\$666,056		\$549,360	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$666,056	\$0	\$549,360
Total Revenue	\$0	\$666,056	\$0	\$549,360

Explanation of Revenues

State HB 3194 Criminal Justice Commission (CJC) - \$549,360

Significant Program Changes

Last Year this program was: FY 2019: 10009B-19 HB3194 Justice Reinvestment

FY 2019 included biennial carryover due to the late start up of the program.

Department: Nondepartmental **Program Contact:** Dani Bernstein
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of Community Involvement (OCI) was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners.

Program Summary

The OCI coordinates programs and activities designed to engage people from Multnomah County's diverse communities and support the County's community involvement programs. Programming includes community outreach, supporting county advisory groups, trainings and volunteer recognition. The OCI conducts continual outreach and recruitment to inform communities about opportunities to engage with Multnomah County by attending community events, fostering relationships with community partners and civic leadership programs, and through communications including social media and email.

The OCI maintains a community contact list for communications and sends out a quarterly e-newsletter with opportunities to volunteer on County advisory groups and participate in public input processes. The OCI provides a single point of contact for community members interested in volunteering through information and resources at its physical office, by maintaining lists of committees and other volunteer opportunities, managing inquiry and application processes, referring inquiries from the public to appropriate opportunities and resources, maintaining a database of active and potential volunteers, and facilitating board appointments to the Community Involvement Committee (CIC) and Community Budget Advisory Committees (CBACs). The OCI also hosts an annual volunteer recognition event for all county departments.

The OCI staffs the volunteer members of the CIC, including providing support, training and coordination for CIC meetings. The CIC serves as Multnomah County's advisory body on community engagement and involvement. CIC members engage in an ongoing review of the County's community involvement policies and programs, bring community concerns to County leadership, and assist in facilitating communication between the County and the community.

The OCI manages the CBAC program by leading recruitment to fill vacancies, coordinating CBAC orientation and report submission deadlines, and serving as a resource for county employees who staff CBACs. The OCI also provides staffing and technical and clerical assistance to the County's Central and Non-Departmental CBACs.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of CIC meetings and subcommittee meetings	20	25	3	15
Outcome	Percentage of participants in activities who felt time was well spent	90.5%	90%	90%	90%
Output	Number of community events attended	23	20	20	12
Outcome	Percentage of volunteer positions on CIC and CBACs filled	86%	85%	85%	85%

Performance Measures Descriptions

These measures reflect key activities and outcomes for the OCI according to its primary functions.

For performance measure 1, the CIC was on hiatus beginning June 2018 and is anticipated to resume meetings in Spring 2019.

Legal / Contractual Obligation

Multnomah County Home Rule Charter Chapter 3.75; Resolution 95-245; Multnomah County Code 3.250-3.253, 3.300-3.306, 25.810-25.830. The County Charter states that the commission “shall appropriate sufficient funds for the operation of the office and the committee.”

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$200,544	\$0	\$216,327	\$0
Contractual Services	\$2,000	\$0	\$6,080	\$0
Materials & Supplies	\$16,081	\$0	\$15,530	\$0
Internal Services	\$46,548	\$0	\$48,713	\$0
Total GF/non-GF	\$265,173	\$0	\$286,650	\$0
Program Total:	\$265,173		\$286,650	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10010-19 Office of Community Involvement

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	2019	2019	2020	2020
Personnel	\$286,232	\$0	\$290,493	\$0
Contractual Services	\$31,050	\$0	\$32,300	\$0
Materials & Supplies	\$304,730	\$0	\$285,860	\$0
Internal Services	\$424,348	\$0	\$456,047	\$0
Total GF/non-GF	\$1,046,360	\$0	\$1,064,700	\$0
Program Total:	\$1,046,360		\$1,064,700	
Program FTE	2.00	0.00	2.35	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10011-19 Office of the Board Clerk

The 0.35 FTE reflects increased time spent by the Constituent Relations Coordinator on backup Board Clerk training and monthly duties including supporting board meetings, scheduling meeting space and serving as an initial point of contact for the Board's offices.

Department: Nondepartmental **Program Contact:** Christopher Voss
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activities in Multnomah County. This includes planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. MCEM maintains a 24/7 call number to respond to requests from county and city public safety partners and can quickly set up an operations center to respond to county emergencies. MCEM also authors and updates several plans including the County Mitigation Plan and County Emergency Operations.

Program Summary

The MCEM program focus includes: 1) County general and departmental preparedness, 2) Intergovernmental and regional preparedness, 3) Citizen and community preparedness and resilience and 4) the County's ability to continue critical operations in an emergency situation. MCEM regularly collaborates with local jurisdictions, districts and agencies engaged in emergency planning.

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

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

During an emergency, MCEM activates and manages the County Emergency 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.

In a disaster, Emergency Management functions as the state-mandated conduit for obtaining state and federal resources to support local emergency response for the County, cities and districts, and it coordinates emergency and disaster declarations.

After a disaster, Emergency Management coordinates with state and federal agencies that provide post-disaster assistance and also guides the community recovery process.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Annual exercise performance objectives successfully tested.	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	100%	100%

Performance Measures Descriptions

Output: Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR). Outcome: There are 8 eligible funding areas, each with multiple planning activities, in the Emergency Performance Grant (EMPG). This annual measurement covers activities for a competent emergency management program.

Legal / Contractual Obligation

ORS 401.305 requires Multnomah County to establish an emergency management program and Multnomah County Code Chapter 25.410 establishes the County's Office of Emergency Management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,031,154	\$266,404	\$1,174,434	\$283,457
Contractual Services	\$129,084	\$80,000	\$109,900	\$290,000
Materials & Supplies	\$129,277	\$13,400	\$43,307	\$103,612
Internal Services	\$501,155	\$7,267	\$515,119	\$51,301
Total GF/non-GF	\$1,790,670	\$367,071	\$1,842,760	\$728,370
Program Total:	\$2,157,741		\$2,571,130	
Program FTE	7.06	1.94	7.30	1.70

Program Revenues				
Intergovernmental	\$0	\$367,071	\$0	\$728,370
Total Revenue	\$0	\$367,071	\$0	\$728,370

Explanation of Revenues

\$305,170 - Emergency Management Performance Grant (EMPG)
\$82,400 - Regional Disaster Preparedness Organization (RDPO) JIT Training Grant
\$76,800 - State of Oregon Homeland Security Grant
\$245,000 - Catastrophic Planning/Continuity of Government grant
\$19,000 - Hazard Mitigation Grant Program

Significant Program Changes

Last Year this program was: FY 2019: 10012A-19 Office of Emergency Management

Department: Nondepartmental **Program Contact:** Christopher Voss
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of Emergency Management works closely with key partners to plan, train, exercise and provide an equitable response to emergencies throughout the County. The process begins with an analysis of hazards and the creation of specific programs to reduce or eliminate the impact of those hazards. The Office also coordinates multi-disciplinary responses to disasters where traditional responders, such as fire and police, need to work closely with human service and public works agencies. This program offer will maintain the current programs and services supported by the office.

Program Summary

This program offer restores funding to maintain critical programs and operations within the Office of Emergency Management. This includes the Office's educational and preparedness programs, which included 56 training events in 2018 for 2,258 attendees and coordination for 4,400 volunteer and intern hours that supported emergency activations and emergencies in 2018.

This program offer will also allow the office to maintain certain programs and projects including: county membership in the Regional Disaster Preparedness Organization; Emergency Operations Center systems, which allow us to share information and resource requests across the region and with the State; emergency communication and notification systems, which provides redundant communication after a disaster and also allows the County to send alerts to both County employees and the community via hard line, e-mail, and cell phones; and provides the Office with minimal funding to support the County's response costs during smaller events, which can include blankets during winter shelter operations, call center costs for supporting emergencies, transportation costs, as well as security and cleaning services.

Lastly, this program offer also allows the office to maintain current funding for translation of preparedness materials and the printing of operational plans and training materials.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$25,000	\$0
Materials & Supplies	\$0	\$0	\$59,250	\$0
Total GF/non-GF	\$0	\$0	\$84,250	\$0
Program Total:	\$0		\$84,250	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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	2019	2019	2020	2020
Personnel	\$859,643	\$0	\$871,599	\$0
Contractual Services	\$117,900	\$0	\$122,700	\$0
Materials & Supplies	\$30,453	\$0	\$38,531	\$0
Internal Services	\$62,154	\$0	\$74,460	\$0
Total GF/non-GF	\$1,070,150	\$0	\$1,107,290	\$0
Program Total:	\$1,070,150		\$1,107,290	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10016-19 Government Relations Office

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Office of Diversity and Equity (ODE) is a team of professional resource experts and a partner in advancing equity by designing and delivering tangible resources, expertise, best and promising practices, technical support, data and data analysis. ODE works to advance transformational change at the county and develops empowering tools for internal and external communities.

Program Summary

ODE provides leadership and resources for advancing organizational equity and inclusion change efforts that support the business of the county.

ODE works with and within departments to lead, support and complement equity and social justice work throughout the County. Projects and resources include: Civil Rights policy development and compliance, Workforce Equity Strategic Plan implementation, policy analysis, Equity and Empowerment Lens technical assistance and consultation, research and best practices for data collection and analysis, training on equity practice and issues, and participates in regional and national networks. ODE is represented as a Steering Committee jurisdiction for the National Governing Alliance for Racial Equity, and planning partner for the NW Public Employee Diversity Conference.

This offer funds FTE for the ongoing roll-out and evaluation of the Workforce Equity Strategic Plan, application of the Equity and Empowerment Lens with a Racial Justice focus; technical assistance, training, research, development and guidance on policy advancing equity; staffing and leadership development support for the Multnomah Youth Commission; coordination of the College to County Program, and coordination of Employee Resource Groups

This offer also ensures compliance with federal statutes related to Americans with Disabilities, Affirmative Action/Equal Employment Opportunity, and discrimination through Title VI administration.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Employee Resource Groups managed and coordinated	9	9	9	9
Outcome	percentage of Workforce Equity Strategic Plan performance measures met	N/A	N/A	N/A	100%
Output	number of college to county placement	38	n/a	37	40

Performance Measures Descriptions

For performance measure 2, ODE has shifted focus on the implementation of the Workforce Equity Strategic Plan performance measures, which will reflect a multi-year outcome of having 100% of performance targets met through the life of the strategic plan. performance measure aligns with WESP goal of 50 college to county positions by 2022

Legal / Contractual Obligation

Title II, Title VI administration for the County
Affirmative Action, Equal Employment Opportunity
Administers discrimination complaint/grievance processes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$854,763	\$0	\$899,943	\$0
Contractual Services	\$20,700	\$0	\$21,530	\$0
Materials & Supplies	\$39,210	\$0	\$39,918	\$0
Internal Services	\$118,279	\$0	\$126,579	\$0
Total GF/non-GF	\$1,032,952	\$0	\$1,087,970	\$0
Program Total:	\$1,032,952		\$1,087,970	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10017A-19 Office of Diversity and Equity

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Youth Commission, the official youth policy body for Multnomah County is a group of 37 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 Summary

The Multnomah Youth Commission (MYC) serves the County in several ways. The MYC advises and makes recommendations on policies and programs that impact youth in Multnomah County by engaging with all levels of the organization through committee work, Elected Official Liaison Program, and training and technical assistance for community organizations and government agencies. Through a youth development program and youth policy body, MYC uses authentic youth engagement practices and tools to build the capacity of youth to participate in high-level policy advocacy to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. The MYC works with youth and adults throughout our community to change the way violence is viewed and dealt with through the Youth Against Violence Committee and the Rob Ingram Youth Against Violence project mini-grants. These projects aim to empower youth to take lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences regarding violence, and building youth-led solutions. All MYC work is guided by "Our Bill of Rights: Children + Youth", the nation's first bill of rights written by and for youth. The MYC is made up of a diverse group of youth dedicated to equity and justice, developing into a nationally recognized youth development program that incorporates participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings.

The Office of Diversity and Equity provides leadership and resources for advancing organizational equity and inclusion change efforts. ODE works in collaboration with departments and offices and serves and as equity, inclusion and social justice resource at Multnomah County. The Multnomah Youth Commission (MYC) sits within the Office of Diversity and Equity.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Youth Commission Meetings held	N/A	22	22	22
Outcome	Youth-Led policies impacted and/or advocated for	N/A	N/A	9	12
Output	Number of partnerships established	N/A	N/A	7	10

Performance Measures Descriptions

The outcome measure has shifted to reflect the primary role and responsibility of the Multnomah Youth Commission as the official youth policy body for Multnomah County and the City of Portland. This includes both the role of building partnerships and the impact on policies.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$120,185	\$0	\$130,827	\$0
Materials & Supplies	\$0	\$0	\$10,003	\$0
Total GF/non-GF	\$120,185	\$0	\$140,830	\$0
Program Total:	\$120,185		\$140,830	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10017B-19 Multnomah Youth Commission Support

Manager
Department: Nondepartmental **Program Contact:** Ben Duncan

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

Related Programs:
Program Characteristics:
Executive Summary

The Workforce Equity Strategic Plan (WESP) Project Manager, housed in the Office of Diversity and Equity, will support the Chief Diversity and Equity Officer in the countywide implementation of the WESP. The WESP focuses on four areas: Organizational Culture, Promotion and Professional Development, Retention, and Recruitment and Pipeline Programs.

Program Summary

Workforce equity demands that the County identify and address structural and policy barriers to equal employment opportunity faced by our employees and communities because of their race, ethnicity, national origin, disability, gender and gender identity, sexual orientation and other protected classes.

In April 2018, the Board adopted the countywide Workforce Equity Strategic Plan that established minimum standards, timelines and metrics and amended the plan in January 2019 with additional systemic goals and initiatives.

The Workforce Equity Strategic Plan Project Manager will play a lead role in developing and aligning project requirements, plans and timelines, working with stakeholders across departments and throughout the organization to ensure collaboration and consistent practice. The Project Manager will support the WESP Committee, track progress and function as a central hub for WESP questions and concerns.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Coordinate Workforce Equity Committee meetings	N/A	N/A	3	6
Outcome	WESP departmental performance measures met.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Performance measures for WESP implementation and this position will continue to develop.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$166,657	\$0	\$155,051	\$0
Contractual Services	\$0	\$0	\$3,000	\$0
Materials & Supplies	\$0	\$0	\$12,000	\$0
Internal Services	\$0	\$0	\$25,000	\$0
Total GF/non-GF	\$166,657	\$0	\$195,051	\$0
Program Total:	\$166,657		\$195,051	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 72000C-19 Workforce Strategic Equity Plan

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds two positions in a new Civil Rights Unit in the Office of Diversity and Equity, building capacity to meet expanded responsibilities in the Workforce Equity Strategic Plan (WESP). The unit will advance workforce equity by developing, implementing and monitoring federally required Affirmative Action and Equal Employment requirements, supporting countywide best practices in recruitment, hiring, promotion and termination decisions, and ADA accommodation. The unit will also develop and deliver compliance-related trainings and strengthen WESP-related policies.

Program Summary

The Civil Rights Unit within the Office of Diversity and Equity consists of three positions that will be responsible for compliance, exit interviews, policy development, training and consultation and analysis of key hiring, promotion and termination practices and decisions. These three positions are the Civil Rights Administrator, Civil Rights Coordinator (AA/EEO Specialist), and the Equity Specialist for Employees with Disabilities. The Civil Rights Administrator position is currently funded within 10017A - Office of Diversity and Equity. This program offer funds the other two positions.

The Civil Rights Coordinator (AA/EEO Specialist) provides support and additional capacity to the Civil Rights Administrator in executing WESP-related objectives and ensuring regulatory compliance. This position is responsible for ensuring submission and maintenance of all reporting, including: the County's Affirmative Action and Equal Employment Opportunity Plans (EEO-4 report), Vets 4212 report annually, and Title VI reporting in consultation with departmental partners.

The Equity Specialist for Employees with Disabilities works to increase awareness and streamline the formal ADA accommodation process and works to educate, clearly communicate, strengthen and implement policies that support employees with their disabilities in all work spaces. The position will also develop work plans supporting the recommendations in the "Equity and Accommodations for Employees with Disabilities" report (2019), with an emphasis on promoting universal design and other practices that help destigmatize disabilities, and supports Americans with Disability Act policy, practice, and related complaints.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of hires, promotions and terminations analyzed, including prior review of trial service probations	N/A	N/A	N/A	120
Outcome	Percent of exit interviews for voluntary terminations	N/A	N/A	N/A	50%

Performance Measures Descriptions

Performance measure 1: Based on estimates from yearly averages (involuntary terminations, including trial service terminations = 66 per year, promotions into management = 56 per year)

Legal / Contractual Obligation

Americans with Disabilities Act and Title VI Compliance
Affirmative Action, Equal Employment Opportunity

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$277,356	\$0
Contractual Services	\$0	\$0	\$6,000	\$0
Materials & Supplies	\$0	\$0	\$24,000	\$0
Internal Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$357,356	\$0
Program Total:	\$0		\$357,356	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County Office of Sustainability was established in 2010 to help plan, implement and coordinate the County's environmental sustainability programs. The Office of Sustainability's mission is to work with County Departments and the community to promote programs and policies that lead to a more equitable, prosperous, and environmentally sound Multnomah County. We envision a Multnomah County that is: Equitable, Livable, Healthy, Resilient, and Low-Carbon.

Program Summary

The Office of Sustainability works with the community and County departments to develop unique partnerships that help make Multnomah County a better place to live, work, and do business. The Office of Sustainability is not only committed to a healthy planet but also firmly roots our work in Multnomah County's mission to protect the most vulnerable in our community. This value shapes the way we approach sustainability, an approach based on achieving social, economic, and environmental justice.

Major focus areas for FY 2020 include, implementation of the 2015 Climate Action Plan, implementation of the Commercial Building Property Assessed Clean Energy program (PropertyFit), planting trees in low-income low tree canopy neighborhoods in Gresham, advancing the County's ability to engage in Environmental Justice work through the development of the Board adopted Environmental Justice Snapshot, begin work on the 2020 Climate Action Plan update and supporting a culture of resource-conservation in County operations. The Office of Sustainability will accomplish these goals by working with the County's elected leaders to develop and respond to new policies; by providing technical support to County departments and community organizations; through direct program delivery; and through research, data analysis, and reporting.

Climate Action Plan activities will include implementation of an enterprise-wide tracking and accountability tool meant to capture the County's work on the more than 79 County specific actions covered in the plan. The overall purpose of the plan and these activities is to promote a low carbon and resilient community. The office will also work to develop policies and procedures that the County can advocate for or implement that will advance the goals of the plan, for example, developing a low emissions fleet strategy.

The Office of Sustainability will also work to implement the Board's commitment to 100% renewable energy by 2050 through a partnership with business and community to develop sound strategies that will decarbonize our economy and build wealth and autonomy in our communities. The Office will root our work in the principles of environmental justice by working with the Board and community partners to develop and help to implement an environmental justice policy.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Servings of fresh, culturally appropriate produce donated, by pounds and types of food grown.	9748	10,000	0	0
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	22%	21%	22%
Output	Number of volunteer hours contributed to Office of Sustainability events or programs.	878	800	250	250
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	1569	1,200	1100	1200

Performance Measures Descriptions

1) Because of transitioning the program to community control the Office will no longer report on this metric. 2) The Office of Sustainability implements BCC adopted Climate Action Plan that calls for Countywide greenhouse gas emissions reduction of 80% over 1990 levels by the year 2050. 3) Most volunteer hours have been generated through the Farm program, without that program, the number of volunteer hours will decrease. 4) The Office seeks to create a culture of conservation through employee engagement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$630,005	\$17,000	\$643,854	\$17,000
Contractual Services	\$5,700	\$126,000	\$10,930	\$83,000
Materials & Supplies	\$29,810	\$0	\$35,063	\$0
Internal Services	\$65,175	\$0	\$72,683	\$0
Total GF/non-GF	\$730,690	\$143,000	\$762,530	\$100,000
Program Total:	\$873,690		\$862,530	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$143,000	\$0	\$100,000
Other / Miscellaneous	\$0	\$0	\$5,000	\$0
Total Revenue	\$0	\$143,000	\$5,000	\$100,000

Explanation of Revenues

\$100,000 - East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant (2nd of 3 Years)

\$5,000 - General Fund - Energy Trust Incentive Rebates

Significant Program Changes

Last Year this program was: FY 2019: 10018-19 Office of Sustainability

In FY 2020 the Office of Sustainability will no longer directly manage the CROPS program and farm. Instead, the Office is transitioning the farm and associated assets into community control. The Urban Agronomist (Program Specialist) position will be eliminated. The Office will add a Program Technician position to support the implementation of the Climate Action Plan and related policy areas. Other focus areas will include the Green Gresham/Healthy Gresham tree planting grant in partnership with the City of Gresham and Friends of Trees. Tree planting will occur in underserved neighborhoods, including Rockwood and Wilkes East. Another area of increased activity will be a focus on developing an analysis of Environmental Justice issues in the community by developing a Multnomah County Environmental Justice snapshot and advancing equity goals through the 2020 CAP update.

Department: Nondepartmental **Program Contact:** Christian Elkin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County and its residents. Formerly a county bureau (the Metropolitan Arts Commission), RACC became an independent 501(c)(3) organization in 1995 in order to leverage support from other regional government partners and private donors, ultimately investing much more in arts and culture than the County alone can afford. These investments create vibrant neighborhoods, enhance our children's education, and fuel the creative economy with measurable economic benefits for Multnomah County.

Program Summary

RACC plays a vital role in the county's economic and community development efforts. Specifically, RACC provides services in 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; (5) RACC helps K-8 schools integrate the arts into the standard curriculum, and supports art and music teachers that are funded by Portland's arts tax; and (6) RACC invests in arts-related programming that supports vulnerable populations and marginalized communities in Multnomah County, including low-income Oregonians, veterans, East County residents, seniors and people experiencing homelessness.

Arts and culture activities add measurable value to our region's economy and to our quality of life. Artists and arts organizations bring residents together for shared cultural experiences that stimulate creativity which in turn supports more innovative businesses and a richer educational experience for our children. A vibrant arts community serves as a magnet for young creatives, and Multnomah County's investment in the arts contributes to the competitive advantage we have over other regions competing to attract sustainable businesses and an innovative, well-educated workforce. Multnomah County is home to the vast majority of the region's artists and arts and culture organizations, which together generate more than \$294 million for the local economy and \$12.5 million for local government coffers every year.

Proposed program allocations for FY 2020 County dollars include investments in the following RACC programs: \$244,800 for grants and technical assistance services for artists and arts organizations, \$31,275 for arts education (including The Right Brain Initiative), \$5,000 for advocacy programs including Work for Art, and \$18,925 for general management and sustaining services such as accounting and information technology/web services. RACC receives separate funding from Multnomah County to fund public art projects through the county's percent-for-art ordinance.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Dollars leveraged from other sources	\$8,933,731	\$11 Million	\$11 Million	\$11 Million
Outcome	Multnomah County children engaged in creative learning	9,642	9,750	9,750	9,750
Output	# served by RACC-funded projects (total attendance)	3.5 Million	3.75 Million	3.75 Million	3.75 Million
Outcome	Improvement in reading and math scores	2.5 times	2.5 times	2.5 times	2.5 times

Performance Measures Descriptions

*Evaluation data reveals that as schools work with The Right Brain Initiative, students reading and math scores increase at least 2.5 times more than the average annual rate of increase. This growth is even greater for English Language Learners, whose scores increased 10 times more after schools partnered with Right Brain.

Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture as per contract #440000704 which expires on June 30, 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$300,000	\$0	\$300,000	\$0
Total GF/non-GF	\$300,000	\$0	\$300,000	\$0
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10020-19 Regional Arts & Culture Council

Three years ago, Multnomah County funding for RACC was increased by \$130,000 to help RACC provide significantly more grants and services for artists & arts organizations in underrepresented communities including residents of East County, communities of color, low-income Oregonians, and other marginalized populations. This program offer maintains those investments.

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
Program Expenses	2019	2019	2020	2020
Contractual Services	\$1,026,772	\$0	\$1,005,000	\$0
Materials & Supplies	\$185,005	\$0	\$84,979	\$0
Internal Services	\$8,692,685	\$414,993	\$8,777,173	\$414,993
Total GF/non-GF	\$9,904,462	\$414,993	\$9,867,152	\$414,993
Program Total:	\$10,319,455		\$10,282,145	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$995,000	\$0	\$1,000,000	\$0
Total Revenue	\$995,000	\$0	\$1,000,000	\$0

Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County. The Multnomah Law Library pass-through payment is fully supported by state-mandated court filing fees.

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs were \$414,993 per year (net) from FY 2012 through FY 2020, and \$1.7 million per year from FY 2020 through FY 2030.

Significant Program Changes

Last Year this program was: FY 2019: 10021-19 State Mandated Expenses

In FY 2020, the program includes the \$3.65 million debt service payment for the new Downtown State Courthouse.

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$8,889,833	\$0	\$9,352,155	\$0
Total GF/non-GF	\$8,889,833	\$0	\$9,352,155	\$0
Program Total:	\$8,889,833		\$9,352,155	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$205,807	\$0	\$0	\$0
Total Revenue	\$205,807	\$0	\$0	\$0

Explanation of Revenues

The BIT pass-through is 25% of the first 0.6% of BIT collections.

Significant Program Changes

Last Year this program was: FY 2019: 10022-19 Pass-Through Payments to East County Cities

Department: Nondepartmental **Program Contact:** Mark Campbell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Oregon Historical Society (OHS) is a private not-for-profit entity founded in 1898. Since 1899, it has received appropriations from 1) state government (except 2002-6) in recognition of its operation of the state history museum and a large Oregon history research library; 2) Multnomah County (\$335k per year, 1999-2003) as a participant in the county library levy; and 3) Multnomah County special purpose levy 26-174 in May, 2016 that renewed levy support at the rate of \$0.05 per thousand of assessed value and renewal following the expiration of the initial levy.

Program Summary

OHS operates the Oregon History Museum, the Davies Family Research Library, and educational programs for adults, families and school groups (and also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding (which started in 2011) has provided basic operational support, as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County and all Oregon 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 every aspect of its operations.

Four east county historical societies of Fairview-Rockwood-Wilkes (renamed East County Historical Organization – ECHO), Gresham, Troutdale and Crown Point Country will together receive \$150,000 per year from the levy proceeds. The levy allocates the balance, estimated at \$3.3 million in FY 2019-20, to the Oregon Historical Society for its programs and operations.

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 July 2011 levy funding went into effect and will continue to be open 32 hours a week during the duration of the second levy and will continue to serve additional patrons. Due to the levy funding, the increased public programs have reached more Oregonians than ever and will continue to focus on programs to reach all corners of Oregon with the passage of the second levy. The levy provided funds to preserve, maintain and display its vast number of collections and the passage of the second levy will continue OHS' ability to enhance collections care and display more of Oregon's treasures.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Multnomah County citizens admitted free of charge	29,171	27,177	27,177	27,500
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	253	250	250	250
Quality	Care of Collections through additional curator/registrar	3	1	1	1

Performance Measures Descriptions

In 2018, the Racing to Change exhibit curated by the Oregon Black Pioneers was a huge success, along with Meier and Frank's Santa Land drawing 7% more Multnomah County resident visits from the previous year. Due to levy funding, public programs continue to increase in number as well as attendance. Four "Family Day" events were launched and these events drew an increasing number of attendees - from around 300 for the first program to approximately 1,000 for the last program.

Legal / Contractual Obligation

Measure 26-174 provides the Oregon Historical Society with a five-year property tax levy at the rate of \$0.05 per thousand dollars of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$150,000 per year from the levy proceeds.

This levy will continue through FY 2020-21.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$3,233,321	\$0	\$3,453,288
Internal Services	\$0	\$7,500	\$0	\$7,500
Total GF/non-GF	\$0	\$3,240,821	\$0	\$3,460,788
Program Total:	\$3,240,821		\$3,460,788	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,221,571	\$0	\$3,382,788
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$16,250	\$0	\$75,000
Total Revenue	\$0	\$3,240,821	\$0	\$3,460,788

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: FY 2019: 10023-19 OHS Local Option Levy

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
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$80,300	\$0	\$80,300
Total GF/non-GF	\$0	\$80,300	\$0	\$80,300
Program Total:	\$80,300		\$80,300	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$80,000	\$0	\$80,000
Interest	\$0	\$100	\$0	\$100
Beginning Working Capital	\$0	\$200	\$0	\$200
Total Revenue	\$0	\$80,300	\$0	\$80,300

Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from the statewide assessment of railroad cars apportioned to each County. Revenues have averaged \$15,000-\$20,000 over the past several years.

Significant Program Changes

Last Year this program was: FY 2019: 10024-19 County School Fund

Department: Nondepartmental **Program Contact:** Mark Campbell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

This program accounts for a portion of taxes collected from area hotels, motels, and vehicle rental agencies. The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 11.5% on all hotel and motel room rentals in Multnomah County. Cities retain 5% of the tax generated within their boundaries. Another 1% supports regional tourism promotion. The remaining 5.5% supports programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC), and the Visitors Development Board. The Motor Vehicle Rental Tax was increased by the Board of County Commissioners in April, 2000. This 2.5% increment is entirely dedicated to support the activities noted above.

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. A report prepared in 2018 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by Metro. The report estimates the economic impact at just a little more than \$745 million per year.

The Visitors Facilities Intergovernmental Agreement (VFIGA) was amended in FY 2014 and it established a source of funding for Multnomah County "Visitor Facilities and Operations Support". This funding supports operations and capital improvements related to the established purposes of the agreement. The VFIGA supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The agreement is between the City of Portland, Multnomah County, and Metro. The fund allocates \$750,000 annually to Multnomah County and this amount will grow to \$1 million annually beginning in FY 2022.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Impact (\$ in millions) of Convention Center Visitors to County Economy	508	770	570	587
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	4,740	7,700	5,200	5,355

Performance Measures Descriptions

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for more than 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment. 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	2019	2019	2020	2020
Contractual Services	\$0	\$48,228,593	\$0	\$44,094,044
Total GF/non-GF	\$0	\$48,228,593	\$0	\$44,094,044
Program Total:	\$48,228,593		\$44,094,044	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$48,182,465	\$0	\$44,053,663
Interest	\$0	\$8,000	\$0	\$3,000
Beginning Working Capital	\$0	\$38,128	\$0	\$37,381
Total Revenue	\$0	\$48,228,593	\$0	\$44,094,044

Explanation of Revenues

The Transient Lodging Tax was originally established in 1972. A supplemental countywide tax of 3% was adopted in February 1986 and is dedicated primarily to operations of the Oregon Convention Center. The County adopted an additional tax of 2.5% that is dedicated to the Visitors Development Initiative.

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

Significant Program Changes

Last Year this program was: FY 2019: 10025-19 Convention Center Fund

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations and intergovernmental agreements are a binding debt obligation of the County. All debt issues and refundings were approved by various resolutions adopted by the Board of County Commissioners.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$31,115,185	\$0	\$32,304,766
Cash Transfers	\$0	\$2,826,830	\$0	\$0
Unappropriated & Contingency	\$0	\$1,186,234	\$0	\$4,872,926
Total GF/non-GF	\$0	\$35,131,249	\$0	\$37,180,692
Program Total:	\$35,131,249		\$37,180,692	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$298,895	\$0	\$298,895
Other / Miscellaneous	\$0	\$28,263,430	\$0	\$30,856,471
Financing Sources	\$0	\$786,209	\$0	\$0
Interest	\$0	\$20,000	\$0	\$20,000
Beginning Working Capital	\$0	\$5,762,715	\$0	\$6,005,326
Total Revenue	\$0	\$35,131,249	\$0	\$37,180,692

Explanation of Revenues

Debt service payments are collected from departments through internal service reimbursements and passed through to the Capital Debt Retirement Fund.

Per House Bill 4093, a District Court surcharge on certain traffic and parking fines will support the Central Courthouse capital construction project.

Significant Program Changes

Last Year this program was: FY 2019: 10026-19 Capital Debt Retirement Fund

Legal / Contractual Obligation

Pursuant to an Intergovernmental Agreement with Prosper Portland dated July 12, 2012, the County has agreed to support the six NPI districts by paying an amount equal to revenues the County receives pursuant to ORS 457.470(4) in connection with each district. This obligation continues until 2022 or until certain funding limits have been reached.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$370,000	\$0	\$500,000	\$0
Total GF/non-GF	\$370,000	\$0	\$500,000	\$0
Program Total:	\$370,000		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

These payments made from the County's General Fund.

Significant Program Changes

Last Year this program was: FY 2019: 10027-19 Neighborhood Prosperity Initiative

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
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$25,010,450	\$0	\$25,461,450
Debt Service	\$0	\$23,849,460	\$0	\$25,195,000
Unappropriated & Contingency	\$0	\$26,032,583	\$0	\$12,869,187
Total GF/non-GF	\$0	\$74,892,493	\$0	\$63,525,637
Program Total:	\$74,892,493		\$63,525,637	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$27,700,931	\$0	\$25,257,070
Financing Sources	\$0	\$0	\$0	\$10,054,826
Interest	\$0	\$467,244	\$0	\$553,211
Beginning Working Capital	\$0	\$46,724,318	\$0	\$27,660,530
Total Revenue	\$0	\$74,892,493	\$0	\$63,525,637

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2020, departments will pay 6.50% of payroll costs toward the retirement of the Pension Obligation Bonds.

Revenue from Comcast's settlement of a tax dispute with the State of Oregon is being used to fund another side account. The County's share of the revenue is \$10.1 million of a total \$155 million settlement.

Significant Program Changes

Last Year this program was: FY 2019: 10028-19 PERS Pension Bond Sinking Fund

The County has established three "side accounts" with PERS using reserves that have accumulated in the fund. A fourth \$25 million payment will be made in FY 2020. When fully amortized, these side accounts will provide rate relief of up to 3% of payroll.

Budgeted expenses for FY 2020 also include \$450,000 to account for the County's obligations to members of the Oregon Public Service Retirement Program (OPSRP) who belong to labor unions covered by collective bargaining agreements.

Department: Nondepartmental **Program Contact:** Raffaele Timarchi
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Workforce development opportunities for marginalized youth are critical for them to successfully transition to adulthood and into economic self-sufficiency. This program offer ensures training and job placement for those who face barriers to employment, and would benefit from work experience.

Program Summary

This program supports key interventions in the lives of high-risk youth to deter student dropouts, reduce recidivism rates, and create economic opportunities by connecting low-income and disadvantaged youth to meaningful work in career pathways. Participants receive work-readiness training, job coaching, and professional networking opportunities to assist their transition to financial independence.

SummerWorks enables youth ages 16 to 24 to gain valuable work experience at Multnomah County or in partnership with external work sites that support the County's mission through an 180-hour paid internship, and is part of a regional workforce development plan.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of participating youth	500	500	540	540
Outcome	Percentage of youth who complete training and internship hours	N/A	N/A	N/A	85%
Outcome	Number of youth employed in County departments or sponsored programs	N/A	N/A	N/A	100

Performance Measures Descriptions

Performance measures 2 & 3 are new for FY 2020.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$221,395	\$0	\$0	\$123,048
Contractual Services	\$46,050	\$1,540,950	\$0	\$1,503,360
Materials & Supplies	\$28,000	\$0	\$0	\$23,097
Internal Services	\$1,800	\$0	\$0	\$495
Total GF/non-GF	\$297,245	\$1,540,950	\$0	\$1,650,000
Program Total:	\$1,838,195		\$1,650,000	
Program FTE	0.85	0.00	0.00	1.00

Program Revenues				
Beginning Working Capital	\$50,000	\$0	\$0	\$0
Total Revenue	\$50,000	\$0	\$0	\$0

Explanation of Revenues

Multnomah County Video Lottery Funds - \$1,650,000

Significant Program Changes**Last Year this program was:** FY 2019: 10029A-19 SummerWorks Internship Program

In FY 2019, the SummerWorks Internship Program was comprised of three program offers:

- 10029A - SummerWorks Internship Program, which funded 540 program slots and included \$50,000 one-time-only
- 10029C - SummerWorks Additional 60 Slots, which funded 60 program slots
- 10029D - SummerWorks - High Risk Youth, which funded 50 program slots on a one-time-only basis

For FY 2020, this program, now known as the Youth Opportunity and Workforce Development Program, has been consolidated into a single program offer in an effort to better align program funding and operational capacity.

Department: Nondepartmental **Program Contact:** Lori Stegmann
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Complete Count Committee and Regional Census Planning work will increase engagement and participation in the 2020 U.S. Census. Coordination of outreach and messaging across local governmental partners in the Portland Metro Area is key in supporting the trust, knowledge, and expertise of community based partners. This effort will be run out of the District 4 office under the leadership of Commissioner Lori Stegmann.

Program Summary

Census population data sets a baseline for regional analysis, growth and service allocation. It impacts the distribution of federal funds for major programs such as transportation, education, health services and housing. Communities rely on census statistics to plan for a variety of needs including new roads, schools, nutrition and emergency services.

Each year, the federal government distributes hundreds of billions of dollars to states and communities based on Census Bureau data. In 2016, Oregon received \$13,452,034,877 through 55 federal spending programs guided by data derived from the 2010 Census.

Communities we don't count well are often some of our most vulnerable populations. Multnomah County's Complete Count Committee seeks to engage our natural networks and service touch points across departments, programming, and partnerships. Strategies will educate and motivate respondents about the census; develop community level partnerships to get out the count; implement best practices to encourage participation among specific populations; encourage the hiring of local, trusted census enumerators; and make information and resources available to respondents filling out their census forms on the internet, a new option in 2020. A key piece tied to the success of this work is to engage organizations embedded within and led by community.

Program activities will include outreach at events, community meetings, service-based outreach, house meetings, door-to-door canvassing and partnerships with culturally specific media.

The 2020 Census will impact funding decisions for the next decade. This data informs policy, program and service decisions as they reflect how Multnomah County is changing. Engagement and involvement of our community based organizations, especially those who are embedded within and led by populations we don't count well, is a critical piece of this complete count effort.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of community information and planning sessions	N/A	N/A	N/A	20
Outcome	Increased participation in the 2020 U.S. Census in specific census tracts and focus population subgroups	N/A	N/A	N/A	TBD
Output	Number of individuals engaged in the development of strategic census efforts	N/A	N/A	N/A	500

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

The Complaints Investigation Unit will be responsible for identifying potential violations of state and federal employment laws, county personnel rules and collective bargaining agreements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$1,096,564	\$0
Contractual Services	\$0	\$0	\$18,000	\$0
Materials & Supplies	\$0	\$0	\$72,000	\$0
Internal Services	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$0	\$0	\$1,336,564	\$0
Program Total:	\$0		\$1,336,564	
Program FTE	0.00	0.00	6.00	0.00

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

Explanation of Revenues

No revenues will be generated from this program offer.

Significant Program Changes

Last Year this program was:

This is a new program offer.

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This offer supports operations for the Joint City-County Office of Homeless Services (JOHS). This office is in the third year of operation. It serves four primary functions: (1) support for community-wide homelessness planning efforts through A Home for Everyone; (2) contracting City, County, and certain and state and federal funds to non-profit providers delivering a full range of homeless services to multiple priority populations; (3) overseeing the development and operations of emergency shelter capacity; and (4) serving as the Continuum of Care "Lead Agency".

Program Summary

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. In the last several years, our community has come together and responded to the crisis with an unprecedented level of coordination and investment guided by the vision, values, and priorities of A Home for Everyone, our community's ending homelessness initiative. In 2016, in response to the call from A Home for Everyone to increase alignment, coordination, and outcome accountability, the City of Portland and Multnomah County consolidated their respective ending homelessness investments into a single entity, the Joint Office of Homeless Services. This program funds the operations of the Joint Office of Homeless Services, which is specifically tasked with:

- (1) Leading community planning related to homelessness, by supporting A Home for Everyone, including its work groups, coordinating board and executive committee, as well as the leadership teams of the multiple population-specific systems of care (adults, youth, families, DV);
- (2) Implementing AHFE and City & County priority homelessness strategies through the execution, administration, and monitoring of contracts for services with approximately 40 non-profits using City, County, State and Federal funds, and through ongoing system quality improvement, reporting and evaluation;
- (3) As the U.S Department of Housing and Urban Development's designated local Continuum of Care (CoC) "Lead Agency," leading local CoC implementation, including the community's annual CoC renewal application, applications for new funding, ongoing system performance measure monitoring and reporting, and street and shelter counts; and
- (4) Leading the planning and implementation process for creating a range of year-round, seasonal, and severe weather emergency shelters, including site selection, developing the sites, programming for the sites, and community engagement related to shelters.

The programs funded by the JOHS are anticipated to provide assistance to more than 30,000 people in Portland and Multnomah County who are or are at imminent risk of experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present budget recommendations to AHFE Executive Committee	1	1	1	1
Outcome	Percentage of financial reports submitted to the satisfaction of the grantor*	100%	99%	99%	99%
Output	Number of AHFE System-Level Quarterly Reports presented to the AHFE Executive Committee**	N/A	N/A	N/A	4

Performance Measures Descriptions

Legal / Contractual Obligation

The Joint Office of Homeless Services is authorized by a five year Intergovernmental Agreement between Multnomah County and the City of Portland executed on June 23, 2016.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,222,723	\$288,893	\$1,366,101	\$418,406
Materials & Supplies	\$96,000	\$14,978	\$77,000	\$7,308
Internal Services	\$181,760	\$130,986	\$206,599	\$164,331
Total GF/non-GF	\$1,500,483	\$434,857	\$1,649,700	\$590,045
Program Total:	\$1,935,340		\$2,239,745	
Program FTE	7.93	3.07	8.17	3.83

Program Revenues				
Intergovernmental	\$0	\$1,179,678	\$0	\$590,045
Total Revenue	\$0	\$1,179,678	\$0	\$590,045

Explanation of Revenues

City of Portland General Fund - \$456,600
 HUD Continuum of Care Planning Grant (COC Planning) - \$90,020
 City of Portland Housing Bureau HOPWA - \$43,425

Significant Program Changes

Last Year this program was: FY 2019: 10050A-19 Joint Office of Homeless Services Administration & Operations

City of Portland and Multnomah County General funds that were previously contracted funds, are being reallocated into direct staffing to support the ongoing system-wide programming work of JOHS. We expect any reductions in household placements will be offset by improvements in the overall system support and service coordination resulting from more appropriate system staffing.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$51,863	\$101,863
Materials & Supplies	\$0	\$0	\$537	\$537
Total GF/non-GF	\$0	\$0	\$52,400	\$102,400
Program Total:	\$0		\$154,800	
Program FTE	0.00	0.00	0.50	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$102,400
Total Revenue	\$0	\$0	\$0	\$102,400

Explanation of Revenues

City of Portland General Fund - \$52,400
 Multnomah County General Fund - \$52,400
 City of Portland General Fund - \$50,000 Alternative Shelter

Significant Program Changes

Last Year this program was:

This is a shared commitment between the City and County.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Improving system coordination and access is one of the core strategies of A Home for Everyone. This program funds an array of support services needed to make homeless services easier to access and more effective. These services support systems of care across populations as well as specific sub-populations (adults, families, youth, Veterans and domestic violence survivors). These supports include training, information and referral services, coordinated entry, landlord recruitment, and other similar services.

Program Summary

The effectiveness of homeless services depends on the services funded through this program. These services include:

- **Access:** Equitable and efficient access to services is an essential commitment of A Home for Everyone. This includes information about services in a variety of formats to reach diverse populations, and coordinated entry assessment to connect people to appropriate services. Programs supported in this area include telephone, online and print information and referral; and coordinated entry assessment.
- **Mobile Navigation Services:** Mobile navigation staff work in collaboration with public safety and public space management personnel to provide services that are responsive to people living in unsanctioned camps. This includes connecting individuals with information and resources to accelerate their transition to shelter or housing options, as well as other services such as transportation assistance or health care.
- **Partnership Development:** Ending homelessness is a community-wide effort requiring partnerships that leverage resources in other systems and in the private sector. Programs supported in this area foster such partnerships and include services to recruit and support landlords to make units available for households exiting homelessness, and coordination between these landlords and service providers.
- **Point-In-Time Count:** In order to receive HUD funding, communities must conduct an annual point-in-time count of people sleeping in homeless shelters and a biennial point-in-time count of people sleeping in places not meant for human habitation (i.e. tents, cars, etc.). The sheltered and unsheltered count is a community-wide effort involving more than two dozen organizations. The funding requested provides the necessary administrative support, communication, partner coordination, volunteer recruitment and management, and data entry and evaluation.
- **System Planning, Evaluation & Support:** A key role of the Joint Office is to conduct system planning and evaluation, and to otherwise support A Home for Everyone's work to end homelessness at the community and population-specific level. This includes planning and evaluation related to Coordinated Entry, Permanent Supportive Housing expansion and cross-system alignment, as well as regular evaluation and reporting on system outcomes. This also includes staffing A Home for Everyone workgroups, and coordinating system-wide and population-specific trainings for nonprofit staff. The funding requested supports staff to lead this work.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Shelter and housing service requests	43,972	35,000	45,000	35,000
Outcome	Information and Referral calls answered within 5 minutes	1.82	4 minutes	<4 minutes	4 minutes
Outcome	Number of people staying in encampments placed into emergency shelter	N/A*	N/A*	40	120

Performance Measures Descriptions

*This outcome is connected to the newly funded Navigation Team, which started operating in February 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$14,275	\$437,109	\$44,065	\$555,871
Contractual Services	\$360,220	\$1,045,910	\$374,600	\$1,123,699
Materials & Supplies	\$0	\$0	\$0	\$3,895
Total GF/non-GF	\$374,495	\$1,483,019	\$418,665	\$1,683,465
Program Total:	\$1,857,514		\$2,102,130	
Program FTE	0.10	3.90	0.55	4.45

Program Revenues				
Intergovernmental	\$0	\$1,045,910	\$0	\$1,683,465
Total Revenue	\$0	\$1,045,910	\$0	\$1,683,465

Explanation of Revenues

City of Portland General Fund - \$1,151,740
 HUD COC Planning Grant - \$465,800
 Emergency Solutions Grant - \$65,925

Significant Program Changes

Last Year this program was: FY 2019: 10051-19 System Support, Access, & Coordination

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 10052E
Program Characteristics:

Executive Summary

A Home for Everyone has prioritized the expansion of emergency shelter for all populations, and the largest unmet need continues to be for adult households without children. The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter services, including shelter for specific populations and associated emergency services expenses. This program will fund these critical safety services for men and women, including Veterans, in the coming year.

Program Summary

Although they do not end a person's homelessness, emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals and families while they are experiencing homelessness, particularly those with disabling conditions and older adults. Day and night shelters are also critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Most adult shelters have priority access for women, Veterans, those with disabilities and those ages 55 and older. This program offer includes the following:

- **24/7 shelter:** 24/7 shelter programs for women, men, and couples (including Veteran-specific programming). Shelters are low-barrier and operate 24/7 365. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials/supplies, and on-site services.
- **Day shelter:** Day shelters serve a dual purpose of providing a safe place to be out of the elements during the day and a vital point of access to the services needed to end homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, health care, and education.
- **UNITY/SPMI shelter beds:** Shelter space and programming of the equivalent of 30 short-term shelter beds for individuals discharging from the Unity Center for Behavioral Health or regularly accessing other crisis mental health services in the community. Connecting these individuals to appropriate shelter will provide a safe space to maintain psychiatric stability through mental health support services and a transition to on-going behavioral health treatment and other essential services and supports. Funds will help pay shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Year-round emergency shelter beds	560	570	570	590
Outcome	Number of people served in year-round emergency shelter beds	2,510	4,070*	2,000	2,000

Performance Measures Descriptions

*FY19 purchased was projected based on an aggregation of unique individuals served in each shelter. This yielded duplication, as some people were served in multiple shelters during the year. This offer uses a more accurate measure for FY18 actual, FY19 projected and FY20 of the unique individuals served across all 570 beds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$168,764	\$110,347	\$129,179	\$104,545
Contractual Services	\$966,866	\$5,252,646	\$0	\$6,617,490
Materials & Supplies	\$0	\$318,198	\$151	\$34,703
Internal Services	\$0	\$279,894	\$0	\$649,207
Total GF/non-GF	\$1,135,630	\$5,961,085	\$129,330	\$7,405,945
Program Total:	\$7,096,715		\$7,535,275	
Program FTE	1.50	0.50	1.10	0.90

Program Revenues				
Intergovernmental	\$0	\$5,677,974	\$0	\$5,789,325
Total Revenue	\$0	\$5,677,974	\$0	\$5,789,325

Explanation of Revenues

City of Portland General Fund - \$5,311,150
 Multnomah County Video Lottery Funds - \$1,616,620
 Emergency Solutions Grant (ESG) - \$478,175

Significant Program Changes

Last Year this program was: FY 2019: 10052A-19 Safety off the Streets - Adult Shelter

In FY 2020, two new shelter sites will open to serve homeless adults, including men, women, and couples. Combined these will provide 220 beds of year-round 24/7 high quality shelter. Fully funding this expansion requires the purchase of program 10052E.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized maintaining year-round shelter, particularly for people who are more vulnerable on the street such as women, seniors and people with disabilities. This program offer maintains essential funding for 336 beds of year-round 24/7 emergency shelter for women, including the Gresham Women's Shelter, a Domestic Violence (DV) informed low-barrier shelter that opened Fall 2016.

Program Summary

A January 2015 Point-in-Time count found 566 women living on the streets. The AHFE Executive Committee increased local investment in shelter for women, and two years later the 2017 count showed a nearly 17% decrease. While good news, there were still 471 unsheltered women on a given night in Multnomah County, which requires ongoing commitment to prioritize shelter and housing resources for this population.

While it does not end a person's homelessness, emergency shelter is vital to protecting the basic health and safety of individuals while they are experiencing homelessness. This program funds 336 emergency shelter beds for women. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials and supplies, and on-site services.

These beds include the Gresham Women's Shelter, which opened in the Fall of 2016 with 90 year-round, 24/7 emergency shelter beds. It is the first publicly funded year-round shelter for adults in Gresham. The shelter is DV-informed and designed to alleviate the pressure points in the DV system while providing homeless women with emergency shelter options. This shelter partners with 211, The Gateway Center, and Call to Safety to screen for eligibility and coordinate intake.

In addition to providing a safe place to stay, these shelters are essential locations for women to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Services are delivered through contractors that adhere to A Home for Everyone's Community Guidelines for shelter, which includes delivering services in accordance with the principles of assertive engagement and trauma-informed care.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of year-round emergency shelter beds	330	330	336	336
Outcome	People served in year-round emergency shelter beds*	2,113	3,310	1,750	1,750

Performance Measures Descriptions

*FY19 Purchased Outcomes were based on FY17 outcomes, that were much higher than anticipated. The rapid shelter turnover in FY17 was anomalous and we are returning to rates more similar to previous years. We are also seeing longer shelter stays because of an increasingly high need population in shelter and continuing difficulties finding permanent housing.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$142,830	\$3,428,510	\$148,550	\$3,485,310
Materials & Supplies	\$90,000	\$0	\$14,840	\$78,230
Total GF/non-GF	\$232,830	\$3,428,510	\$163,390	\$3,563,540
Program Total:	\$3,661,340		\$3,726,930	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,428,510	\$0	\$3,485,310
Total Revenue	\$0	\$3,428,510	\$0	\$3,485,310

Explanation of Revenues

City of Portland General Fund - \$2,686,800
 State Homeless Assistance Program (SHAP) - \$290,420
 State of Oregon Emergency Housing Assistance (EHA) - \$508,090
 Multnomah County Video Lottery Funds - \$78,230

Significant Program Changes

Last Year this program was: FY 2019: 10052B-19 Safety off the Streets - Women's Shelter

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$772,630	\$0	\$387,540
Total GF/non-GF	\$0	\$772,630	\$0	\$387,540
Program Total:	\$772,630		\$387,540	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$772,630	\$0	\$387,540
Total Revenue	\$0	\$772,630	\$0	\$387,540

Explanation of Revenues

City of Portland General Fund - \$387,540

Significant Program Changes

Last Year this program was: FY 2019: 10052A-19 Safety off the Streets - Adult Shelter

In FY 2019, this program offer included \$300,000 of one-time-only capital to assist with the expense of relocating one or more the current alternative shelter sites to new locations. Additionally, the Vehicle Pilot Project that was part of this offer in FY 19 was eliminated as part of the City of Portland's 1% General Fund reductions; see 10059 for the proposed restoration of this pilot project.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$44,308	\$0
Contractual Services	\$884,960	\$1,444,790	\$937,180	\$1,356,900
Materials & Supplies	\$0	\$0	\$192	\$0
Total GF/non-GF	\$884,960	\$1,444,790	\$981,680	\$1,356,900
Program Total:	\$2,329,750		\$2,338,580	
Program FTE	0.00	0.00	0.32	0.00

Program Revenues				
Intergovernmental	\$0	\$1,444,790	\$0	\$1,356,900
Beginning Working Capital	\$100,000	\$0	\$104,000	\$0
Total Revenue	\$100,000	\$1,444,790	\$104,000	\$1,356,900

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA) - \$321,310
 State of Oregon Emergency Solutions Grant (ESG)- \$118,000
 State Homeless Assistance Program (SHAP) - \$712,300
 City of Portland General Fund - \$205,290
 Multnomah County Tax Title - \$104,000

Significant Program Changes

Last Year this program was: FY 2019: 10052D-19 Safety off the Streets - Family Shelter

Combines the following FY 2019 program offers: 10052D and 10052E - Youth Shelter Activities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$250,000	\$250,000
Total GF/non-GF	\$0	\$0	\$250,000	\$250,000
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$250,000
Total Revenue	\$0	\$0	\$0	\$250,000

Explanation of Revenues

City of Portland General Fund - \$250,000
 Multnomah County General Fund - \$250,000

Significant Program Changes

Last Year this program was:

This is a shared commitment between the City and County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$25,891	\$0	\$44,490
Contractual Services	\$956,620	\$520,190	\$856,720	\$586,150
Materials & Supplies	\$0	\$0	\$0	\$480
Internal Services	\$0	\$0	\$0	\$1,190
Total GF/non-GF	\$956,620	\$546,081	\$856,720	\$632,310
Program Total:	\$1,502,701		\$1,489,030	
Program FTE	0.00	0.42	0.00	0.40

Program Revenues				
Intergovernmental	\$0	\$520,190	\$0	\$632,310
Total Revenue	\$0	\$520,190	\$0	\$632,310

Explanation of Revenues

State of Oregon Homeless Assistance Program (SHAP) - \$587,100
 City of Portland General Fund - \$45,210

Significant Program Changes

Last Year this program was: FY 2019: 10052F-19 Safety off the Streets - Domestic Violence Shelter

The Domestic Violence Emergency motel voucher program was reduced by nearly 50% as part of the County's 3% General Fund reductions, see program 10052H.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Reinforcing our community value that no one should be forced to sleep outside, this program continues funding the Homeless Youth Continuum's Access Center that provides low-barrier, immediate access to 60 crisis and short-term shelter options, day programs, and 24 hour coordinated access to screening, crisis and basic needs services for youth in Multnomah County. Through the Access Center, shelter and day programs, linkages are provided to a continuum of services and supports for the youth population.

Program Summary

The Homeless Youth Continuum (HYC) is a highly collaborative and coordinated system comprised of four non-profit agencies, including a culturally specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to youth up to age 25.

Homeless youth are particularly vulnerable as they attempt to survive on the streets. Over 30% of homeless youth have prior involvement in Department of Human Services (DHS) or the Juvenile Justice system, and a significant number have experienced complex trauma. Ensuring a 24-hour safety net for these youth is critical to addressing basic needs and providing linkage to longer term care options within the HYC.

The Access Center is co-located with the shelter programs and provides centralized screening via mobile and stationary staff who make eligibility determinations and refer youth to HYC programs or other appropriate systems of care. Emergency shelter is provided through a downtown-located facility with capacity for 60 people, except in winter when capacity increases to 70. All youth residing in shelter have access to meals, hygiene, information/referral, and assertive engagement (case management) services.

Day Programs are available at two locations and offer meals, hygiene, access to computers, transportation, assessment for service needs, and provide opportunities for further engagement in system services. An average of 200 youth participate in Day Programs on a daily basis.

The HYC service model is based on an assertive engagement practice that follows the principles of Positive Youth Development, and ensures services are client directed, strength-based, non-judgmental and offer relational continuity. Services are integrated with public safety and other service systems, ensuring joint planning and coordination in addressing the needs of this population.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of youth screened via the Access Center	554	700	600	600
Outcome	Number of youth provided with Safety Services	1,100	1,200	1,200	1,200
Output	Number of shelter bed nights	21,584*	22,500	22,500	22,500
Output	Number of youth served in crisis and short-term shelter*	664	650	650	650

Performance Measures Descriptions

* Not all winter shelter expansion beds were utilized from November - March, 2018 due to a milder winter season and not all beds were at 100% capacity every night of the year. Shelter was at a 92% average capacity over this time span.

**In FY 2017 and FY 2018, the number of youth served in shelter was under-target due to longer lengths of stay in shelter (and therefore fewer youth served) caused by a lack of affordable housing options in which to place youth. Average length of stay was 86 days in crisis and short term shelter combined.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$1,486,780	\$236,240	\$1,500,810	\$245,690
Total GF/non-GF	\$1,486,780	\$236,240	\$1,500,810	\$245,690
Program Total:	\$1,723,020		\$1,746,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$236,240	\$0	\$245,690
Total Revenue	\$0	\$236,240	\$0	\$245,690

Explanation of Revenues

City of Portland General Fund - \$245,690

Significant Program Changes

Last Year this program was: FY 2019: 10052G-19 Safety off the Streets - Youth Shelter

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$93,000	\$0
Total GF/non-GF	\$0	\$0	\$93,000	\$0
Program Total:	\$0		\$93,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10052F-19 Safety off the Streets - Domestic Violence Shelter

This program reduction was proposed as part of the County's 3% General Fund constraint.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Even with significant expansion of year-round emergency shelter, the urgent need persists for expanded winter and severe weather shelter capacity. This program funds additional beds of winter shelter for adults and families, expanded winter shelter for Veterans and youth, as well as severe weather services across the County.

Program Summary

This program funds winter shelter and severe weather shelter capacity.

- **Temporary/Winter Shelter:** People with disabilities, older adults and those in poor health are particularly at risk in cold winter conditions. In FY 2019, JOHS opened additional winter shelter beds for adults, youth, Veterans, and families. These beds have all been fully utilized. This program will allow similar capacity to be created next winter.
- **Severe Weather Shelter:** In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in our community, additional shelter capacity is created that remains in place for the duration of the severe weather event. The JOHS invests in base funding for severe weather warming centers, through contracted nonprofit agencies, that opens as needed during the course of the year. In addition, the JOHS invests in expanded shelter capacity to ensure that no one is turned away from shelter. The winter storms of 2016-2017 demonstrated the need to have a reliable funded system of additional severe weather shelter in East County. This program includes severe weather capacity in several sites throughout the County, provided by contracted nonprofit partners.
- **Emergency assistance:** This program also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, transportation and outreach coordination, as well as extended information and referral services during winter months.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adult temporary/winter shelter beds*	225	225	225	225
Outcome	Percentage of unsheltered who seek and receive shelter during a declared severe weather event	100%	100%	100%	100%
Output	Number of winter shelter beds for families	N/A	75	75	75
Output	Winter shelter beds for youth	10	10	10	10

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$666,030	\$1,103,360	\$1,194,650	\$1,097,980
Total GF/non-GF	\$666,030	\$1,103,360	\$1,194,650	\$1,097,980
Program Total:	\$1,769,390		\$2,292,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$856,490	\$0	\$1,097,980
Beginning Working Capital	\$0	\$0	\$545,000	\$0
Total Revenue	\$0	\$856,490	\$545,000	\$1,097,980

Explanation of Revenues

City of Portland General Fund - \$1,097,980
 Multnomah County Tax Title Funds - \$545,000

Significant Program Changes

Last Year this program was: FY 2019: 10052I-19 Safety off the Streets - Winter Shelter/Severe Weather

Through the use of Tax Title Funding and community partnerships, the JOHS has committed to providing 75 beds of Family Shelter during the winter season. This program now accounts for all of the funding for severe weather and temporary shelters some of which existed in program 10052A in FY 2019.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective housing placement and retention strategies in order to significantly reduce homelessness among vulnerable adult households and respond to increases in homeless women. This program supports existing programming to house and retain hundreds of men and women experiencing homelessness through limited duration rental assistance, mobile housing placement and retention support staffing.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, housing placement and retention support staffing, and access to income acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing” is a recognized best practice and critical element of the housing placement strategies prioritized through A Home for Everyone to significantly decrease homelessness among vulnerable adults in Multnomah County.

In the 2017 Multnomah County Point in Time Count, 471 adult women were counted sleeping outside and women were one of the fastest growing groups within the overall homeless population (16.7% increase between 2015-17). In response to this growing unmet need, the JOHS increased prevention, housing placement, and shelter resources to reduce unsheltered homelessness among women. The count also revealed that women of color are disproportionately represented in the unsheltered and sheltered population. Therefore, the direction of the AHFE Executive Committee was not only to reduce homelessness among adult women, but more specifically to decrease racial disparities among homeless women.

This program continues a range of existing housing placement and retention strategies developed and coordinated through A Home for Everyone, including key elements of the housing placement capacity expansion initiated during FY 2017. These investments in rapid rehousing programs for adult households leverage significant federal, state and local resources to support the efforts of people experiencing homelessness to secure and retain permanent housing. Services are delivered by a range of skilled nonprofit partners and directed to communities of color, women, and other vulnerable adults experiencing homelessness. They include flexible rent assistance and housing placement and retention staffing accessed through:

- Culturally-specific service providers serving Multnomah County’s communities of color
- Shelters, day centers and street outreach programs, including targeted outreach in Gresham and East County
- The countywide Short Term Rent Assistance program that consolidates multiple federal, state and local funding streams into aligned eviction prevention and rapid rehousing delivered through 19 non-profit partners

Through these investments, hundreds of people will move into permanent housing and receive the housing placement, retention, and income acquisition supports they need to retain their housing. Based on current data, more than 45% of the people housed are expected to be people of color.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of households placed or retained in permanent housing through the STRA program	869	580	600	600
Outcome	Percentage of households retaining housing at 6 months post-exit*	88%	80%	85%	80%
Output	Number of households placed or retained in permanent housing with sources other than STRA program	1,232	600**	1,100	1,100

Performance Measures Descriptions

*In addition to the non-STRA programs in this program offer, reported retention rate includes results for the entire STRA program, as opposed to only STRA recipients funded through JOHS.

**Original current year purchased number (600) was due to a mathematical error.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$101,558	\$0	\$110,326
Contractual Services	\$864,710	\$3,326,486	\$22,900	\$4,026,990
Materials & Supplies	\$0	\$0	\$0	\$54
Total GF/non-GF	\$864,710	\$3,428,044	\$22,900	\$4,137,370
Program Total:	\$4,292,754		\$4,160,270	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$4,106,366	\$0	\$3,482,450
Total Revenue	\$0	\$4,106,366	\$0	\$3,482,450

Explanation of Revenues

City of Portland General Fund - \$3,372,070
 HUD Continuum of Care Planning Grant - \$110,380
 Multnomah County Video Lottery Funds - \$654,920

Significant Program Changes

Last Year this program was: FY 2019: 10053A-19 Housing Placement & Retention - Adults Only Households

In FY 2019, this program included \$50,000 of one-time-only County General Funds to support a Community Volunteer Coordinator in partnership with the City of Gresham, see program 10053M. \$150,000 of County General Funds, previously contracted funds, are being reallocated into direct staffing to support the ongoing system-wide programming work of JOHS. The JOHS expects any reductions in household placements will be offset by improvements in the overall system support and service coordination resulting from more appropriate system staffing.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$33,199	\$94,490	\$101,324	\$94,153
Contractual Services	\$3,811,710	\$991,920	\$3,606,870	\$1,100,270
Materials & Supplies	\$0	\$0	\$4,606	\$0
Internal Services	\$0	\$0	\$0	\$2,487
Total GF/non-GF	\$3,844,909	\$1,086,410	\$3,712,800	\$1,196,910
Program Total:	\$4,931,319		\$4,909,710	
Program FTE	0.26	0.74	1.00	0.68

Program Revenues				
Intergovernmental	\$0	\$991,920	\$0	\$1,196,910
Beginning Working Capital	\$0	\$0	\$364,000	\$0
Total Revenue	\$0	\$991,920	\$364,000	\$1,196,910

Explanation of Revenues

City of Portland General Fund - \$1,100,270
 Emergency Housing Assistance (EHA) - \$96,640
 Multnomah County Tax Title Funds -\$364,000

Significant Program Changes

Last Year this program was: FY 2019: 10053C-19 Housing Placement & Retention - Homeless Families

Rent assistance for the Mobile Housing Team that serves homeless families was reduced as part of the County's 3% General Fund reductions, see program 10053K.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$213,990	\$2,766,390	\$67,780	\$2,429,705
Total GF/non-GF	\$213,990	\$2,766,390	\$67,780	\$2,429,705
Program Total:	\$2,980,380		\$2,497,485	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,986,510	\$0	\$2,429,705
Total Revenue	\$0	\$1,986,510	\$0	\$2,429,705

Explanation of Revenues

City of Portland General Fund - \$2,429,705

Significant Program Changes

Last Year this program was: FY 2019: 10053D-19 Housing Placement & Retention - Placement out of Shelter

\$185,000 of City General Funds, previously contracted funds, are being reallocated into direct staffing to support the ongoing system-wide programming work of JOHS. We expect any reductions in household placements will be offset by improvements in the overall system support and service coordination resulting from more appropriate system staffing. This program includes reductions to the nonprofits who provide housing placement, and housing retention staffing and rental assistance available to the more the 1,000 adults who are sleeping in facility-based and other alternative shelter settings as part of the County's 3% General Fund constraint, see program 10059.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone prioritizes addressing the intersection of homelessness and domestic and sexual violence. Many survivors must leave their home to be safe, while others face eviction due to problems created by an abusive partner's behavior. Rapid re-housing is a nationally recognized best practice to address homelessness for individuals fleeing domestic violence who are in need of financial assistance and support. This program provides housing and support services to more than 550 individuals of whom 85% identify as people of color.

Program Summary

Rapid re-housing programs provide advocacy support and financial assistance to help survivors and their children quickly establish safe, permanent housing after fleeing domestic violence (DV). Providers assist survivors with safety planning, reducing barriers to safe housing, identifying housing options, advocating with landlords, providing flexible financial assistance for housing placement and retention, and connecting survivors to community resources. This program supports:

- Rapid rehousing housing placements and support services, including advocacy, case management, client assistance, rent assistance and safety planning. Additionally, participants receive support for housing retention through the provision of vocational, educational, and financial management training to help increase their economic stability.
- Domestic Violence Housing Advocacy at culturally-specific domestic violence programs, providing rapid re-housing services, as well as eviction prevention for survivors who can safely remain in their homes.
- Shared housing for survivors and their children through democratically run homes. Funding assists with move-in costs, rent assistance, and short-term needs, and participants have access to case management, economic empowerment services, and advocacy support.
- Mobile DV Community Advocacy at non-traditional DV services settings, connecting survivors in need of DV specific services with safety planning, barrier removal, flexible client assistance, and referrals to DV housing programs and other community resources.
- Shelter to Stabilization Advocacy co-located at domestic violence emergency shelters, to assist survivors with barrier removal to employment and housing, client assistance for short-term needs, and referrals to housing programs and community resources.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of participants served	987	550	600	650
Outcome	Percentage of participants who will exit to permanent housing	89%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$46,078	\$13,312	\$66,736	\$122,589
Contractual Services	\$1,633,084	\$838,630	\$1,699,780	\$988,726
Materials & Supplies	\$0	\$0	\$269	\$17,955
Total GF/non-GF	\$1,679,162	\$851,942	\$1,766,785	\$1,129,270
Program Total:	\$2,531,104		\$2,896,055	
Program FTE	0.45	0.13	0.60	1.00

Program Revenues				
Intergovernmental	\$0	\$838,630	\$0	\$1,129,270
Total Revenue	\$0	\$838,630	\$0	\$1,129,270

Explanation of Revenues

Department of Justice Office of Violence Against Women (OVW) - \$333,000
 Housing & Urban Development Horizons Domestic Violence - \$671,000
 City of Portland General Fund - \$44,970
 HUD Continuum of Care Planning Grant - \$80,300

Significant Program Changes

Last Year this program was: FY 2019: 10053E-19 Housing Placement & Retention - Domestic Violence

Through the HUD Continuum of Care Grant, the JOHS was awarded a 1.00 Domestic Violence Coordinated Access Coordinator to strengthen and support the Domestic Violence System of Care.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable adult households including seniors. This program supports existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors experiencing or at risk of homelessness.

Program Summary

In the 2017 Point In Time Count, nearly 20% (816) of those counted were 55 and older. There was a 14.5% increase from 2015 in adults ages 55 to 69 experiencing homelessness on the night of the count. In addition, 44 of those counted were 70 and older, a nearly 50% increase from 2015.

For the majority of seniors experiencing homelessness, returning to permanent housing requires a combination of limited duration, highly flexible rent assistance, housing placement, retention support staffing, and benefits acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing” is a recognized national best practice and critical element of the housing placement strategies prioritized through A Home for Everyone to significantly decrease homelessness among highly vulnerable adults experiencing homelessness throughout Multnomah County.

This program continues housing placement and retention strategies developed and coordinated through A Home for Everyone, specifically targeted to meet the permanent housing needs of seniors. These targeted investments highly leverage other federal, state and local resources including Medicaid, affordable housing units and permanent rental subsidies to support the needs of seniors experiencing homelessness. Services are delivered by a highly skilled nonprofit partner that provides flexible rent assistance and housing placement and retention staffing to assist seniors experiencing or at risk of homelessness into other leveraged permanent housing resources.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of seniors placed into permanent housing or prevented from eviction	647*	400	500*	400
Outcome	Percentage of senior households retaining housing 12 months post-exit	84%	80%	80%	80%

Performance Measures Descriptions

*Outcomes exceeded original projections due to one time increases in rent assistance that we do not foresee being able to provide in FY20.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$585,270	\$0	\$608,690
Total GF/non-GF	\$0	\$585,270	\$0	\$608,690
Program Total:	\$585,270		\$608,690	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$585,270	\$0	\$608,690
Total Revenue	\$0	\$585,270	\$0	\$608,690

Explanation of Revenues

City of Portland General Fund - \$608,690

Significant Program Changes

Last Year this program was: FY 2019: 10053G-19 Housing Placement & Retention - Medical/Aging

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone partners have prioritized permanent housing placement for vulnerable populations, including homeless youth. The Homeless Youth Continuum, through this program and program 10052G, maintains existing capacity to provide services essential to achieving successful housing and developmental outcomes for homeless youth, including case management, recovery-oriented services, peer mentorship, health and parenting resources, as well as housing placement/retention.

Program Summary

The Homeless Youth Continuum (HYC) is a highly collaborative and coordinated system comprised of four non-profit agencies, including a culturally-specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to homeless youth up to age 25. This program maintains current capacity to provide essential housing and developmental supports for youth, including Assertive Engagement, Parenting Education, Recovery Oriented Supports & Engagement (ROSE), and housing placement and retention supports. Services include:

- **Assertive Engagement (case management):** These services are fundamental to moving youth into independence by providing access, assessment, transition planning and support by staff that are relationship-focused, mobile, and operate throughout Multnomah County. AE staff provide linkage to education, employment, health, mental health and addictions treatment, housing services, and provide follow up care upon exit from programs.
- **Parenting Support:** Over the last four years, HYC has seen a 25% increase in the number of youth accessing services who are pregnant and parenting. With supports on-site and at mobile locations, HYC can provide both culturally appropriate services and meet the developmental needs of pregnant and parenting youth. Housing placement funds are provided to house youth in appropriate housing options.
- **Recovery Oriented Supports & Engagement (ROSE):** For the majority of youth served, access to mental health and addiction recovery support services is essential to their housing and developmental success. 93% of youth served have either addiction or mental health issues, with 53% reporting co-occurring issues. The ROSE program provides certified staff and peer mentors who engage homeless youth in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going support in group settings, and healthy recreation alternatives.
- **Housing:** Programs provide a range of developmentally appropriate housing options. Many homeless youth lack rental histories or have other barriers to finding safe, stable housing. Housing options include onsite housing with 24 hour staffing, scattered site housing, rapid re-housing, shared, and group housing. Youth can access the options that best fit their needs and can move within the types of housing as needed. Housing navigators help youth search for best fit housing and provide retention supports.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of youth receiving recovery support services	768	700	700	700
Outcome	Percentage of youth households retaining housing at 6 months post-exit	88%	75%	75%	75%
Output	Number of youth receiving pregnancy and parenting supports	132	120	120	120
Output	Number of youth newly placed or retained in transitional or permanent housing	534	460	460	460

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$128,537	\$0	\$139,383	\$0
Contractual Services	\$2,607,780	\$1,702,639	\$2,713,630	\$1,731,470
Materials & Supplies	\$0	\$0	\$117	\$690
Total GF/non-GF	\$2,736,317	\$1,702,639	\$2,853,130	\$1,732,160
Program Total:	\$4,438,956		\$4,585,290	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,702,639	\$0	\$1,732,160
Total Revenue	\$0	\$1,702,639	\$0	\$1,732,160

Explanation of Revenues

Housing & Urban Development Homesafe - \$490,900
 Housing & Urban Development Horizons Youth - \$207,400
 Housing & Urban Development Pathways Housing for Youth with Mental Health - \$46,800
 Housing & Urban Development Pathways Youth Housing - \$22,400
 State of Oregon Emergency Housing Assistance (EHA) - \$215,160
 City of Portland General Fund - \$749,500

Significant Program Changes

Last Year this program was: FY 2019: 10053H-19 Housing Placement & Retention - Youth Services

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone's "A Home for Every Veteran" initiative successfully created a system capable of offering permanent housing to more than 600 homeless Veterans during last fiscal year. This program offer will ensure that we continue to leverage federal HUD and VA resources, as well as State EHA funds, to meet the short-term rent assistance and barrier mitigation needs of Veterans who become homeless in our community. This program will help more than 200 Veteran households end or prevent their homelessness.

Program Summary

In January 2015, the County Chair and Portland's Mayor joined the national "Mayors' Challenge to End Veteran Homelessness" and Portland was chosen to participate in the federal 25 Cities Initiative to End Veteran Homelessness. In order to achieve a functional end to Veteran homelessness, our community was required to build a system that could offer permanent housing to at least as many Veterans as are expected to become homeless in Multnomah County during a single year. Based on a point-in-time count conducted in January 2015, that number was estimated at 690. As of the end of December 2015, we had successfully housed 695 Veterans and by the end of 2016 more than 1,300 Veterans had returned to permanent housing. As a result of our efforts, Portland was the first West Coast city certified by the U.S. Interagency Council on Homelessness as having effectively ended Veteran homelessness.

The capacity to house this number of Veterans depends, to a significant extent, on federal funding in the form of Veterans Affairs Supportive Housing (VASH) and Supportive Services for Veteran Families (SSVF). It also relies on a commitment of 50 Housing Choice Vouchers and 50 subsidized housing units by Home Forward. While we anticipate that federal funding will remain available in FY 2020, these federal funds are not enough to help Veterans move into housing if they have significant barriers or lack security deposit funds. The federal funds also have limitations on eviction prevention assistance, and eligibility restrictions that limit who among homeless Veterans can be served.

The flexible rent assistance and barrier mitigation funds available through this program offer allow nonprofit organizations to assist Veterans with an array of housing services. This includes security deposits, helping with utility/past property debts, limited term rent assistance, legal fees and moving fees.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of households placed or retained in housing	216	175	215	215
Outcome	Percentage of households retaining housing 12 months post-exit or post-subsidy*	80%	75%	70%	70%

Performance Measures Descriptions

*These percentages are based on the retention rate for households who were successfully contacted via follow-up.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$190,670	\$695,526	\$198,300	\$663,630
Materials & Supplies	\$0	\$0	\$0	\$150
Total GF/non-GF	\$190,670	\$695,526	\$198,300	\$663,780
Program Total:	\$886,196		\$862,080	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$695,526	\$0	\$663,780
Total Revenue	\$0	\$695,526	\$0	\$663,780

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA Veterans) - \$72,200
 City of Portland General Fund - \$591,580

Significant Program Changes

Last Year this program was: FY 2019: 10053J-19 Housing Placement & Retention - Veterans

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$270,000	\$0
Total GF/non-GF	\$0	\$0	\$270,000	\$0
Program Total:	\$0		\$270,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10053C-19 Housing Placement & Retention - Homeless Families

This program reduction is proposed as part of the County's 3% General Fund constraint.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$420,000	\$0
Total GF/non-GF	\$0	\$0	\$420,000	\$0
Program Total:	\$0		\$420,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10053C-19 Housing Placement & Retention - Homeless Families

This program was funded with one-time-only funding in FY 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10053A-19 Housing Placement & Retention - Adults Only Households

This program was funded with one-time-only funding in FY 2019.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 10059
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of adults and families experiencing homelessness who are in recovery or who have significant disabilities. This program continues highly effective limited duration housing with intensive attached services, as well as permanently affordable rent assistance and longer-term wrap around support services that will lead to more people assisted in moving into and retaining permanent housing. These housing strategies are nationally recognized best practices, and leverage other state, local and federal resources.

Program Summary

The City of Portland and Multnomah County have adopted a plan to create 2,000 units of supportive housing by 2027, and the Executive Committee of A Home for Everyone (AHFE) has adopted complimentary recommendations to significantly reduce: (a) unmet need for permanent housing, especially among people experiencing chronic homelessness, (b) the over-representation of people of color among the homeless population, and (c) unsheltered homelessness among women, Veterans and people with severe and persistent mental illness. Among AHFE priority populations are adults in the early stages of recovery from an alcohol or drug addiction and other adults with significant disabilities. This program offer continues and expands supportive housing in alignment with these priorities.

Supportive housing is for those who would not be successful in their housing without additional supportive services, and for whom services would be less effective without stable housing. Permanent supportive housing serves those with long-term disabilities, including chronic health conditions, mental illness and addictions, who usually have long-term or cyclical homelessness in their background. Transitional supportive housing serves those who require a level of intensives services, but not necessarily permanently and are at high risk of becoming chronically homeless.

This program supports a range of supportive housing for highly vulnerable disabled adults and families. Offering a combination of deeply affordable housing and appropriate ongoing support services has proven locally and nationally to be the most effective and cost effective way to end the homelessness of this population. In some cases, funding is used to provide only the support services because rent assistance is provided through federal grant sources. In other cases, funding supports long-term support services commitments coupled to deeply affordable housing units financed with Portland Housing Bond or other affordable housing development capital resources managed through the Portland Housing Bureau. In other cases, funds support primarily the long term rental subsidy needs of program participants, and support services are leveraged through other systems, such as the health care system. Finally, there are programs where local funds provide both the rental assistance and the bulk of the support services because of the unique needs of the subpopulation served by the program and/or the absence of other sources of support.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of people newly placed into or retained in permanent housing	1,562	1,310*	1,400	1,400
Outcome	Percentage of households retaining housing at 6 months post-exit	86%	90%	85%	85%
Output	Number of people served in transitional housing	289	280	280	280

Performance Measures Descriptions

*Reduced from 1,590 (the original purchased number for FY19) because that number included transitional housing, which is now its own measure.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$0	\$117,310
Contractual Services	\$1,347,840	\$6,336,370	\$1,471,540	\$6,096,630
Total GF/non-GF	\$1,347,840	\$6,336,370	\$1,471,540	\$6,213,940
Program Total:	\$7,684,210		\$7,685,480	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$6,336,370	\$0	\$6,213,940
Total Revenue	\$0	\$6,336,370	\$0	\$6,213,940

Explanation of Revenues

City of Portland General Fund - \$6,213,940

Significant Program Changes

Last Year this program was: FY 2019: 10054A-19 Supportive Housing

The Coordinated Housing Assessment Team (CHAT) is proposed to be reduced as part of the City of Portland's General Fund reductions. CHAT is tasked with reaching out to and engaging chronically homeless people, who often do not physically show up at other partner agencies and are not already engaged in services, in order to assess them for permanent supportive housing and other services, see program 10059.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of supported housing programs to meet the needs of hundreds of adults experiencing homelessness who are disabled by mental illness or medical conditions including HIV/AIDS. This offer continues highly effective permanently affordable rent assistance and longer-term wrap around support services that will assist people to access or retain permanent housing. These supportive housing strategies are nationally recognized best practices, and local funds are coordinated through AHFE to highly leverage other state, local and federal resources.

Program Summary

On any given night, there are nearly 1,300 individuals who have been homeless for more than a year and are living with one or more severe disabilities. These individuals are considered chronically homeless. This program provides continued support for permanent supportive housing (PSH) for adults who are disabled by a variety of medical/mental health conditions, including HIV/AIDS. The program continues a range of housing placement and retention strategies developed and coordinated through A Home for Everyone, each specifically targeted to meet the needs of chronically homeless individuals. These targeted investments highly leverage other federal, state and local resources including the U.S. Department of Housing and Urban Development's Housing Opportunities for Persons with AIDS (HOPWA) and Continuum of Care (CoC) programs, Medicaid, affordable housing units and permanent rental subsidies to support the needs of vulnerable adults experiencing homelessness to secure and retain permanent housing.

Permanent Supportive Housing (PSH) programs are our community's most effective response to chronic homelessness. Offering a combination of permanently affordable housing and ongoing support services has proven locally and nationally to be the most effective and cost effective strategy. This program offer supports a range of PSH programs for highly vulnerable adult households disabled by mental illness and/or or serious health conditions, including HIV/AIDS. In some cases, funding is used only to provide match for a HUD CoC or HOPWA grant. In other cases, funds support primarily the long term rental subsidy needs of program participants, and support services are leveraged through other systems.

Services are delivered by skilled nonprofit partners that provide housing, intensive case management and support services for chronically homeless adults who have a combination of diagnoses including chemical dependency, mental illness, cognitive and/or physical disabilities, and/or chronic medical conditions. Other specific activities include, intensive street engagement staffing working in collaboration with Portland Police Bureau Neighborhood Response Team officers to provide housing placement and retention for people with mental illnesses; mental health street outreach coupled with flexible housing placement and permanent rental assistance subsidies; supportive service staffing to support facility-based permanent supportive housing for people with mental illnesses; facility- and tenant-based supportive housing rental assistance and staffing for those who are exiting the Unity Center or for people living with HIV/AIDS.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of people newly placed into or retained in permanent housing	736	650*	900	800
Outcome	Percentage of households retaining housing at 6 months post-exit	78%	80%	77%	80%

Performance Measures Descriptions

*The purchased number for prior years included transitional housing. Measures now include only people placed or retained in permanent housing.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$50,000	\$4,714,821	\$82,000	\$4,696,815
Internal Services	\$0	\$207,804	\$0	\$210,000
Total GF/non-GF	\$50,000	\$4,922,625	\$82,000	\$4,906,815
Program Total:	\$4,972,625		\$4,988,815	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,922,625	\$0	\$4,156,815
Total Revenue	\$0	\$4,922,625	\$0	\$4,156,815

Explanation of Revenues

City of Portland General Fund - \$2,602,840
 Federal Housing for Persons Living with AIDS (HOPWA) - \$187,000
 City of Portland Housing Bureau HOPWA - \$1,366,975
 Multnomah County Supportive Housing Fund - \$750,000

Significant Program Changes

Last Year this program was: FY 2019: 10054B-19 Supportive Housing - Mental Health/Medical Supportive Housing
 \$750,000 of County General Fund is budgeted in the Supportive Housing Fund (1521). Although shown in the program as "Other Funds" this funding is County General Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$362,260	\$0	\$376,760	\$138,240
Total GF/non-GF	\$362,260	\$0	\$376,760	\$138,240
Program Total:	\$362,260		\$515,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$138,240
Total Revenue	\$0	\$0	\$0	\$138,240

Explanation of Revenues

City of Portland General Fund - \$138,240

Significant Program Changes

Last Year this program was: FY 2019: 10054C-19 Supportive Housing - Local Long Term Rental Vouchers

The voucher program was increased by 10 vouchers.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of families with long-term experiences of homelessness and at least one family member who has a significant disability. This program creates longer-term rent assistance and wrap around support services to help move families from family shelters into permanent housing. Supportive housing strategies are nationally recognized best practices and can leverage existing market-rate and new affordable housing.

Program Summary

The Executive Committee of A Home for Everyone (AHFE) adopted a set of recommendations to significantly reduce: (a) unmet need for permanent housing, (b) the over-representation of people of color among the homeless population, and (c) unsheltered homelessness among women, Veterans and people with severe and persistent mental illness. Within AHFE priority populations are families with long-term experiences of homelessness and at least one family member who has a significant disability.

Between 2015 and 2017, the number of people in chronically homeless families in emergency shelter increased by more than 30%. Other families experiencing homelessness also face multiple barriers to housing and will require long-term assistance to gain and retain housing. These families are disproportionately families of color, are among some of the hardest to house, and are the longest-term stayers in our family shelters. This program expands supportive housing resources to serve these families, offering them access to permanent housing while freeing up scarce and expensive shelter capacity for other families.

Offering a combination of longer-term rental support and appropriate ongoing support services has proven to be an effective and cost effective to end homelessness. This program will expand supportive housing programming for highly vulnerable, long-term shelter families with children by providing rental assistance vouchers and wrap-around services. While not a permanent rental subsidy, the 24 month subsidy is long enough to leverage existing market-rate and newly developed or acquired affordable housing and to use progressive engagement strategies to either transition families off of subsidies altogether or, if needed, on to a more permanent subsidy program.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of people in families placed into or retained in permanent housing	N/A	25	30	30
Outcome	Percentage of households retaining housing at 6 months post-exit	N/A	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$600,000	\$0	\$624,000	\$0
Total GF/non-GF	\$600,000	\$0	\$624,000	\$0
Program Total:	\$600,000		\$624,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10054D-19 Supportive Housing - Families

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$1,027,710	\$1,466,815	\$1,068,830	\$1,525,500
Total GF/non-GF	\$1,027,710	\$1,466,815	\$1,068,830	\$1,525,500
Program Total:	\$2,494,525		\$2,594,330	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,466,815	\$0	\$1,525,500
Beginning Working Capital	\$370,000	\$0	\$384,800	\$0
Total Revenue	\$370,000	\$1,466,815	\$384,800	\$1,525,500

Explanation of Revenues

City of Portland General Fund - \$1,525,500
 Multnomah County Tax Title Fund - \$384,800

Significant Program Changes

Last Year this program was: FY 2019: 10055A-19 Diversion Services

This program combines FY 2019 programs 10055A and 10055B.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone partners have prioritized alignment of employment and housing resources to help people who are experiencing or at-risk of homelessness achieve long-term economic and housing stability. This highly effective program connects employment and housing resources for homeless families, youth and communities of color.

Program Summary

Following recommendations of the A Home For Everyone (AHFE) Workforce & Economic Opportunity Workgroup, this program sustains critical capacity in several targeted employment and housing initiatives, with an emphasis on meeting the needs of families, youth, and communities of color. All programs assist households experiencing homelessness or housing instability by offering a combination of housing assistance and access to a range of workforce supports, provided in a culturally specific or culturally responsive manner. Together, these programs will provide approximately 400 individuals with employment services and 100 households with rent assistance or eviction prevention supports. 75% of the participants served with employment and housing supports will be from communities of color. Programs include:

- Family Employment Services provide capacity to an existing network of six nonprofit employment providers, to connect families to career track employment services, housing resources and community-based support, and to the Employment Opportunity Program (EOP). Participants who are survivors of domestic violence and/or who are eligible for Supplemental Nutrition Assistance Program (SNAP) are prioritized.
- Youth Employment Services expand capacity provided by Homeless Youth Continuum partners to improve employment and housing alignment through pre-readiness support, job training, day labor opportunities and work experiences/internships.
- Equitable Access to Employment, implemented by a culturally-specific provider, supports individuals and families seeking employment and experiencing homelessness to secure employment services.
- Adult Employment Services and Rent Assistance provides capacity through the EOP, and its multiple culturally-specific providers, to offer employment and housing support for adults, including adults in couples or parents with adult children, rent assistance for housing placement, and career coaching and expanded one-stop employment services and resources to serve young adults of color, many of whom are exiting the corrections system.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Individuals receiving employment services and supports*	435	320	400	400
Outcome	Number of employment placements	161*	185	185	185
Outcome	Number of households receiving rent assistance or eviction prevention	83	110	100	100

Performance Measures Descriptions

*FY18 was the first full year of funding; original outcomes were baseline targets that are being evaluated as the program evolves.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$100,000	\$1,418,630	\$0	\$1,340,260
Total GF/non-GF	\$100,000	\$1,418,630	\$0	\$1,340,260
Program Total:	\$1,518,630		\$1,340,260	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$889,480	\$0	\$925,100
Total Revenue	\$0	\$889,480	\$0	\$925,100

Explanation of Revenues

City of Portland General Fund - \$925,100
 Multnomah County Video Lottery Fund - \$415,160

Significant Program Changes

Last Year this program was: FY 2019: 10056A-19 Employment Programs

The youth employment program is proposed to be reduced by 50% as part of the County's 3% General Fund constraint, see program 10056B.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone partners have prioritized alignment of employment and housing resources to help people experiencing/at-risk of homelessness achieve long-term housing stability. This provides additional resources to connect employment and housing resources for families, youth, and communities of color. It also help maximize the benefits of employment and housing assistance by ensuring they are appropriately integrated.

Program Summary

Following recommendations of the A Home for Everyone (AHFE) Economic Opportunity Workgroup, this program assists households experiencing homelessness or housing instability by combining housing assistance and access to a range of workforce supports, provided in a culturally-specific or culturally-responsive manner. This program offer represents an expansion of rent assistance funding for 50 participants through the Employment Opportunity Program (EOP), that has demonstrated to be a highly effective system's alignment of housing and employment supports.

Employment Services and Rent Assistance provides capacity through the EOP, and its multiple culturally-specific providers, to offer employment and housing support for adults, including adults in couples or parents with adult children, rent assistance for housing placement, eviction prevention, and career coaching; expanded one-stop employment services at an employment express center and dedicated rental assistance funding to serve young adults of color, many of whom are exiting the corrections system.

EOP partners have seen that participants who are homeless or struggling to maintain their housing face many challenges engaging in employment services, and often leave the program without completing their career goals. A recent report commissioned by Meyer Memorial Trust showed that 67% of participants who received rent assistance supports were more likely to obtain career track employment and increased their income at double the rate of those without housing assistance. Housing supports give participants the stability they need to focus on and commit to their career goals, leading to higher wages at program exit and allow them to meet the ever-rising cost of housing in our region.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Individuals receiving housing supports (rent assistance or eviction prevention)	43	55	50	50
Outcome	Individuals remaining in stable housing at 6 months	100%	80%	80%	80%
Outcome	Individuals remaining in stable housing at 12 months	100%	70%	70%	70%

Performance Measures Descriptions

*Majority of the individuals served with housing assistance were provided with eviction prevention assistance.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10056B-19 Employment Programs - Expanded Housing Assistance

This program was funded with one-time-only funding in FY 2019.

Legal / Contractual Obligation

HB 2195, approved by the Oregon Legislature in 2015, amends ORS 275.275, and is effective January 1, 2016. That statute defines the expenses to be paid from proceeds of sales of real property acquired by foreclosure of a delinquent tax lien or by exchange for land originally acquired by foreclosure of delinquent tax liens; and the purposes for which the net proceeds must be used.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$3,805,000	\$0	\$2,602,200	\$0
Total GF/non-GF	\$3,805,000	\$0	\$2,602,200	\$0
Program Total:	\$3,805,000		\$2,602,200	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$3,805,000	\$0	\$2,602,200	\$0
Total Revenue	\$3,805,000	\$0	\$2,602,200	\$0

Explanation of Revenues

This program includes \$2.6 million of carryover from FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 10057-19 Tax Title Affordable Housing

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$0	\$252,000
Total GF/non-GF	\$0	\$0	\$0	\$252,000
Program Total:	\$0		\$252,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$252,000
Total Revenue	\$0	\$0	\$0	\$252,000

Explanation of Revenues

City of Portland General Fund - \$252,000

Significant Program Changes

Last Year this program was: FY 2019: 10054A-19 Supportive Housing

This program includes a reduction from the County's 3% General Fund constraint for the homeless adult system of care including a reduction for housing placement, and housing retention staffing and rental assistance available to maintain current service level for adults who are sleeping in facility-based and other alternative shelter settings (including sheltering communities like Dignity Village). This capacity is critical to maximizing the effectiveness of our shelter beds, and assisting people to end their homelessness as rapidly as possible.

Legal / Contractual Obligation

Reserve and contingency accounts reflect prudent financial management of county resources. The reserve has been established at 10% - a level that Moody's Investors Service uses as a benchmark. The goal in developing the reserve policy was to shield the County from fluctuations in revenues available to fund ongoing programs. The policy articulates the conditions under which reserves will be used and outlines a process for replenishing them should they fall below the goal. The General Fund contingency cannot be accessed unless the Board takes affirmative action to transfer it. Conditions under which the the contingency can be used are limited, in most cases, to one-time-only expenditures.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Cash Transfers	\$22,610,152	\$4,525,000	\$10,510,664	\$1,729,162
Unappropriated & Contingency	\$54,028,178	\$65,755,459	\$77,703,289	\$72,287,729
Total GF/non-GF	\$76,638,330	\$70,280,459	\$88,213,953	\$74,016,891
Program Total:	\$146,918,789		\$162,230,844	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,125,000	\$0	\$6,982,287
Other / Miscellaneous	\$150,000	\$1,025,000	\$0	\$0
Financing Sources	\$0	\$5,000,000	\$150,000	\$3,000,000
Interest	\$0	\$992,959	\$0	\$1,574,200
Beginning Working Capital	\$250,000	\$60,229,483	\$150,000	\$72,714,527
Total Revenue	\$400,000	\$72,372,442	\$300,000	\$84,271,014

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 95000-19 Fund Level Transactions

No significant changes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Unappropriated & Contingency	\$1,600,108	\$0	\$0	\$0
Total GF/non-GF	\$1,600,108	\$0	\$0	\$0
Program Total:	\$1,600,108		\$0	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$7,082,354	\$0	\$7,322,058	\$750,000
Taxes	\$420,195,483	\$0	\$434,960,208	\$0
Other / Miscellaneous	\$6,653,516	\$0	\$6,963,938	\$0
Interest	\$1,517,310	\$0	\$3,500,000	\$0
Beginning Working Capital	\$76,184,097	\$0	\$88,379,997	\$0
Total Revenue	\$511,632,760	\$0	\$541,126,201	\$750,000

Explanation of Revenues

A handful of revenues make up the bulk of the General Fund. These include (in order of size) - property tax, business income taxes, and motor vehicle rental taxes. The property tax is the single largest revenue in the General Fund at approximately two-thirds of ongoing revenue. It is governed by state statute and its' growth is limited by two constitutional measures which have been approved by the Oregon electorate. An explanation of the limitations imposed by Measure 5 and Measure 47/50 can be found in the Summaries section of Volume 1 of the budget document.

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

Significant Program Changes

Last Year this program was: FY 2019: 95001-19 General Fund Revenues