

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 Community 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 Community Involvement Committee involves the community 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 monitors funds issued by the U.S. 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, the 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 2021 Nondepartmental Proposed budget is \$189.7 million, which is an increase of \$9.6 million over the FY 2020 Adopted budget. These figures exclude the Joint Office of Homeless Services, which is detailed on the following page.

The General Fund (including Video Lottery) has decreased by approximately \$700,000. The proposed budget includes:

- A reduction of \$1,034,095 to the Youth Opportunity and Workforce Development Program (10029)
- A reduction of \$113,000 in the Complaints Investigation Unit
- Restorations of budget reductions to the Office of Diversity and Equity (10017B) and the Auditor’s Office (10005B), totaling just over \$44,000
- Addition of \$125,000 in ongoing funding for a 1.00 FTE training position in the Emergency Management office (10012B)
- Move the \$130,154 for the College to County Program (10017C) to the Department of County Management

The following item is funded one-time-only:

- \$600,000 for the Neighborhood Prosperity Initiative (10027)

Budget Trends	FY 2019	FY 2020	FY 2020	FY 2021	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	107.38	116.19	117.39	113.59	(3.80)
Personnel Services	\$16,349,023	\$18,993,201	\$19,380,817	\$19,680,286	\$299,469
Contractual Services	89,170,583	86,578,742	88,345,655	77,619,507	(10,726,148)
Materials & Supplies	844,611	1,583,141	1,615,450	21,910,401	20,294,951
Internal Services	12,647,025	13,014,801	13,280,409	15,283,892	2,003,483
Debt Service	54,178,435	56,349,771	57,499,766	55,218,811	(2,280,955)
Capital Outlay	<u>5,247</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$237,873,487	\$176,519,655	\$180,122,097	\$189,712,897	\$9,590,800

**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 Services

The FY 2021 Joint Office of Homeless Services (JOHS) Proposed budget is \$79.4 million, a \$9.2 million increase from the FY 2020 Adopted budget. The FY 2021 budget is comprised of \$32.7 million of County discretionary funds (General Fund, Tax Title, Video Lottery, and Supportive Housing funds), or 41.2% of the total. The remaining \$46.7 million, or 58.8%, of the budget comes from Other Funds.

JOHS's \$46.7 million in Federal, State, and local revenue is a \$7.0 million increase over the FY 2020 budget. This increase is largely attributable to:

- a \$4.1 million increase in funding through the City of Portland, including \$2.2 million capital funds to develop shelter capacity,
- a \$1.6 million grant from the Metro/Kaiser 300 Regional Housing Initiative For Seniors, and
- a \$1.0 million increase in HUD Continuum of Care funding.

The FY 2021 budget funds 32.00 full time equivalent positions (FTE). The increase of 5.00 FTE is due to transfers of existing FTE and increased other funding, i.e.:

- 1.80 FTE of data staff transferred from the Department of County Human Services (brought to 2.00 FTE through increased grant funding),
- 1.00 FTE transferred from the Portland Housing Bureau,
- 1.00 FTE new HUD Continuum of Care Coordinated Access staff, and
- 1.00 FTE for Supportive Housing.

The FY 2021 County General Fund allocation includes \$1.3 million in ongoing funding for new programs:

- Adult System Redesign – Culturally Specific Services (10051B): \$1,000,000
- Safety off the Streets – Trans Specific Services (10052J): \$250,000

The FY 2021 County allocation also includes a \$3.6 million increase in the Supportive Housing Fund primarily due to an updated Visitor Facilities Intergovernmental Agreement and carryover from a FY 2019 property sale.

\$2.2 million of County capital funds (of \$5.0 million appropriated in FY 2019) are carried into FY 2021 because the planned shelter projects are still in progress.

In addition, restricted Tax Title Housing funds total \$2.3 million (a \$1.7 million decrease from FY 2020), some of which is one-time-only. A list of programs funded as one-time-only can be found in the Budget Director's message.

Budget Trends	FY 2019	FY 2020	FY 2020	FY 2021	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	21.00	27.00	27.00	32.00	5.00
Personnel Services	\$2,121,099	\$3,486,607	\$3,562,512	\$4,227,602	\$665,090
Contractual Services	57,474,754	67,078,248	61,663,858	69,098,599	7,434,741
Materials & Supplies	172,256	241,143	241,314	281,848	40,534
Internal Services	4,765,453	1,209,138	1,233,814	1,385,697	151,883
Capital Outlay	<u>45,000</u>	<u>1,274,000</u>	<u>3,500,000</u>	<u>4,400,000</u>	<u>900,000</u>
Total Costs	\$64,578,562	\$73,289,135	\$70,201,498	\$79,393,746	\$9,192,248

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.

Nondepartmental

fy2021 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 2021 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	1,823,430	0	1,823,430	9.15
10001	BCC District 1	725,000	0	725,000	4.00
10002	BCC District 2	725,000	0	725,000	4.00
10003	BCC District 3	725,000	0	725,000	4.00
10004	BCC District 4	725,000	0	725,000	4.00
10005A	Auditor's Office	1,875,100	0	1,875,100	8.51
10005B	Auditor's Office - Restoration	15,700	0	15,700	0.08
10006	Tax Supervising and Conservation Commission	424,200	0	424,200	2.00
10007	Communications Office	\$1,766,900	\$0	\$1,766,900	10.50
10008	County Attorney's Office	0	6,716,700	6,716,700	26.00
10009A	Local Public Safety Coordinating Council	769,000	889,560	1,658,560	2.30
10009B	HB3194 Justice Reinvestment	0	598,830	598,830	0.70
10010	Office of Community Involvement	309,000	0	309,000	2.00
10011	Office of the Board Clerk	988,520	0	988,520	2.35
10012A	Office of Emergency Management	1,959,060	1,039,500	2,998,560	9.00
10012B	Emergency Management - Training Position	125,000	0	125,000	1.00
10016A	Government Relations Office	1,133,750	0	1,133,750	5.00
10017A	Office of Diversity and Equity	1,388,680	0	1,388,680	7.00
10017B	Multnomah Youth Commission Support	159,300	0	159,300	1.00
10017D	ODE Restoration	28,620	0	28,620	0.00
10018A	Office of Sustainability	781,900	95,000	876,900	5.00
10018B	Multnomah County's Fossil Fuel Infrastructure Study - Phase I	40,000	50,000	90,000	0.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10021	State Mandated Expenses	11,163,025	1,763,475	12,926,500	0.00
10022	Pass-Through Payments to East County Cities	8,050,691	0	8,050,691	0.00
10023	OHS Local Option Levy	0	3,410,591	3,410,591	0.00
10024	County School Fund	0	80,300	80,300	0.00
10025	Convention Center Fund	0	51,234,050	51,234,050	0.00
10026	Capital Debt Retirement Fund	0	34,859,548	34,859,548	0.00
10027	Neighborhood Prosperity Initiative	600,000	0	600,000	0.00

Nondepartmental

fy2021 proposed budget

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Nondepartmental (cont.)					
10028	PERS Pension Bond Sinking Fund	0	53,392,433	53,392,433	0.00
10029	Youth Opportunity and Workforce Development Program	0	670,660	670,660	1.00
10040	Complaints Investigation Unit	1,271,556	0	1,271,556	5.00
10090	CARES Act Local Funding	0	20,000,000	20,000,000	0.00
	Non-Represented Wage Freeze*	(392,462)	0	(392,462)	0.00
Total Nondepartmental		\$37,741,248	\$159,175,194	\$196,916,442	113.59

*The Non-Represented Wage Freeze reflects a freeze on the Cost of Living Adjustment for all non-represented positions and a freeze on merit increases for non-represented positions earning over \$100,000. The freeze will impact Other Funds by \$280,244. However, the reduction in Other Funds will be offset by an increase in other personnel expenditures so that the total appropriations in Other Funds are unchanged.

Joint Office of Homeless Services

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

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Administration and System Support					
10050A	Joint Office of Homeless Services Administration and Operations	\$2,207,495	\$345,350	\$2,552,845	13.00
10051A	System Support, Access, & Coordination	794,300	1,968,330	2,762,630	10.00
10051B	Adult System Redesign - Culturally Specific Services	1,000,000	0	1,000,000	0.00
10057	Tax Title Affordable Housing Fund	565,000	0	565,000	0.00
Safety off the Streets					
10052A	Safety off the Streets - Adult Shelter	88,795	9,674,590	9,763,385	2.00
10052B	Safety off the Streets - Women's Shelter	80,000	2,515,640	2,595,640	0.00
10052C	Safety off the Streets - Alternative Shelter for Adults	0	847,470	847,470	0.00
10052D	Safety off the Streets - Family Shelter	1,169,190	1,494,280	2,663,470	0.50
10052F	Safety off the Streets - Domestic Violence Shelter	1,038,600	527,340	1,565,940	0.50
10052G	Safety off the Streets - Youth Shelter	1,618,540	252,820	1,871,360	0.50
10052H	Safety off the Streets - Domestic Violence Emergency Motel Voucher Restoration	71,100	0	71,100	0.00
10052I	Safety off the Streets - Winter Shelter & Severe Weather	545,000	1,635,540	2,180,540	0.00
10052J	Safety off the Streets - Trans Specific Services	250,000	250,000	500,000	0.00
10058	Emergency Shelter Strategic Investment	2,200,000	2,200,000	4,400,000	0.00

Nondepartmental

fy2021 proposed budget

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Housing Placement and Retention					
10053A	Housing Placement & Retention - Adults & Women Households	88,720	4,262,860	4,351,580	1.00
10053C	Housing Placement & Retention - Homeless Families	3,390,240	1,294,850	4,685,090	0.50
10053D	Housing Placement & Retention - Placement out of Adult Shelter	69,750	2,375,630	2,445,380	0.00
10053E	Housing Placement & Retention - Domestic Violence	1,821,130	1,551,620	3,372,750	1.50
10053F	Housing Placement & Retention - Metro/Kaiser 300 Regional Housing Initiative for Seniors	0	1,600,000	1,600,000	0.00
10053G	Housing Placement & Retention - Medical/Aging	0	626,350	626,350	0.00
10053H	Housing Placement & Retention - Youth Services	2,860,460	2,074,470	4,934,930	0.50
10053J	Housing Placement & Retention - Veterans	174,930	621,150	796,080	0.00
10053K	Housing Placement & Retention - Family System Rent Assistance Restoration	181,600	0	181,600	0.00
10053L	Housing Placement & Retention - Family System OTO Rent Assistance Restoration	435,000	0	435,000	0.00
10053M	Housing Placement & Retention - Adult System Rent Assistance Restoration	129,950	0	129,950	0.00
Supportive Housing					
10054A	Supportive Housing	1,500,210	6,566,625	8,066,835	1.00
10054B	Supportive Housing - Mental Health/Medical Housing	0	4,396,210	4,396,210	0.00
10054C	Supportive Housing - Local Long Term Rental Vouchers	387,690	142,250	529,940	0.00
10054D	Supportive Housing - Families	642,000	0	642,000	0.00
10059	Visitor Development Funds	0	4,300,000	4,300,000	1.00
Diversion					
10055	Diversion Services	1,393,380	1,604,200	2,997,580	0.00
Employment					
10056A	Employment Programs	0	1,482,050	1,482,050	0.00
10056B	Gresham Community Volunteer Corp. Restoration	25,137	101,333	126,470	0.00
All Divisions					
	Non-Represented Wage Freeze*	(45,429)	0	(45,429)	0.00
	Total Joint Office of Homeless Services	\$24,682,788	\$54,710,958	\$79,393,746	32.00

* The Non-Represented Wage Freeze reflects a freeze on the Cost of Living Adjustment for all non-represented positions and a freeze on merit increases for non-represented positions earning over \$100,000. The freeze will impact Other Funds by \$12,843. However, the reduction in Other Funds will be offset by an increase in other personnel expenditures so that the total appropriations in Other Funds is unchanged.

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 2021 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$88,690,772	\$98,007,064	\$186,697,836	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>				
95001	General Fund Revenues	\$559,456,532	\$0	\$559,456,532	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:** County Chair, Deborah Kafoury
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Chair is the Chief Executive 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 programs 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 under served 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 2021, Chair Kafoury will focus on the following priorities:

- Identifying stable revenue sources to address projected funding gaps that threaten essential services and the well-being of the people who depend on those services.
- Marshaling financial support, best practices, political will and partnerships that will better serve those struggling with homelessness, mental illness, and interaction with the public safety system.
- Continuing implementation of Workforce Equity Strategic Plan initiatives within Multnomah County.
- Protecting the health of our community and built environment through a continued focus on climate, reducing air pollution, strengthening tribal government partnerships and setting a health policy agenda for the Board of Health.
- Continuing investments in programs that promote youth success and family stability.
- Continuing 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Ensure broad community input by conducting community listening sessions and budget hearings.	15	15	15	18
Outcome	Respond to constituent emails, phone calls and meeting requests in a timely manner.	95%	100%	90%	95%
Outcome	Proactively communicate with residents through a regular community newsletter.	11	10	11	12
Outcome	Meet Fiscal Year countywide Workforce Equity implementation deadlines.	N/A	100%	100%	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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,468,552	\$0	\$1,544,409	\$0
Contractual Services	\$19,670	\$0	\$15,280	\$0
Materials & Supplies	\$60,700	\$0	\$57,897	\$0
Internal Services	\$253,578	\$0	\$205,844	\$0
Total GF/non-GF	\$1,802,500	\$0	\$1,823,430	\$0
Program Total:	\$1,802,500		\$1,823,430	
Program FTE	9.45	0.00	9.15	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10000-20 Chair's Office

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

Executive Summary

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

Program Summary

Commissioner Meieran is working on issues such as: increasing affordable housing and reducing homelessness; improving access to quality behavioral health services; supporting public safety system innovations 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 the risk of climate change and a major earthquake. 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 adequate state and federal funding for local programs.

During the FY 2021 budget process, Commissioner Meieran 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 behavioral health 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. Through all of this work, 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 (AOC) and Co-Chair of AOC's Health and Human Services Steering Committee, she will advocate for Multnomah County's interests to be reflected in AOC'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 Burnside Bridge Lifeline Feasibility Study and other transportation projects.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns.	80%	94%	90%	94%
Outcome	Provide testimony and meet directly with state and federal legislators for priority issues.	15 Meetings	13 Meetings	13 Meetings	13 Meetings
Output	Conduct or partner on twice quarterly outreach events.	15 Events	15 Events	15 Events	15 Events
Output	Hours spent proactively connecting with District 1 constituents by meeting them where they are.	N/A	52 Hours	52 Hours	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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$541,905	\$0	\$599,441	\$0
Contractual Services	\$20,240	\$0	\$0	\$0
Materials & Supplies	\$52,603	\$0	\$41,712	\$0
Internal Services	\$101,252	\$0	\$83,847	\$0
Total GF/non-GF	\$716,000	\$0	\$725,000	\$0
Program Total:	\$716,000		\$725,000	
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 2020: 10001-20 BCC District 1

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

Executive Summary

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

Program Summary

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 continues to focus on homelessness and affordable housing, workforce development, and public safety. During the 2021 budget process, she will prioritize programs and strategies that address racial inequities, focus on proven prevention, 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.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Community engagement and constituent outreach via meetings and events.	N/A	12	18	12
Outcome	Ongoing responsiveness to all County departments.	N/A	100%	100%	100%
Output	Respond to constituent emails, phone calls and meeting requests timely.	N/A	100%	100%	100%

Performance Measures Descriptions

1) Measured by the number of constituent coffees, neighborhood meetings and community events hosted, attended or led by Commissioner Jayapal. 2) Measured by the percentage of department meetings, briefings and communication requested and completed. 3) A 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$547,391	\$0	\$573,652	\$0
Contractual Services	\$13,383	\$0	\$13,800	\$0
Materials & Supplies	\$51,280	\$0	\$51,376	\$0
Internal Services	\$103,946	\$0	\$86,172	\$0
Total GF/non-GF	\$716,000	\$0	\$725,000	\$0
Program Total:	\$716,000		\$725,000	
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 2020: 10002-20 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 also serves as the co-chair of the Metro Transportation Funding task force, which advises the Metro Council on a potential 2020 transportation bond measure. 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 convened the County's Preschool For All task force, and continues to work with partners and advocates on 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 and environmental issues affecting our community.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	State/Federal advocacy for transportation, homelessness, housing, and environmental protection.	8	8	16	8
Outcome	Respond to all constituent emails, phone calls, and meeting requests in a timely manner.	100%	100%	100%	100%
Outcome	Produce monthly constituent newsletters to update community on the Commissioner's work.	N/A	N/A	N/A	12
Output	Community engagement and constituent outreach via neighborhood meetings and community events.	12	12	17	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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$583,485	\$0	\$613,686	\$0
Contractual Services	\$3,620	\$0	\$0	\$0
Materials & Supplies	\$25,970	\$0	\$25,983	\$0
Internal Services	\$102,925	\$0	\$85,331	\$0
Total GF/non-GF	\$716,000	\$0	\$725,000	\$0
Program Total:	\$716,000		\$725,000	
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 2020: 10003-20 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 2021, 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 mobility, 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 convener of the East County Caring Community. She represents Multnomah County through leadership with Greater Portland, Inc., East Metro Economic Alliance, Visitor's Development Fund, the Library Advisory Board, the Commission on Economic Dignity and the NE Multnomah County Community Association. Appointed to the Association of Oregon Counties board and the Governor's Metro Regional Solutions leadership team, Commissioner Stegmann continues to bring East County needs to regional and state resource discussions.

This year Commissioner Stegmann concludes her work with Multnomah County's Census 2020 efforts and her appointment to the Governor's Complete Count Committee of Oregon. She continues her national leadership on the National Association of Counties Economic Mobility leadership cohort examining best practices and policies to address inequities in counties across the United States and bringing those efforts home to East Multnomah County.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of East County community partners engaged.	2,500	2,500	2,500	2,500
Outcome	Increase in awareness of East County issues (reported by attendees of monthly forums).	75%	75%	75%	75%
Output	Number of meetings convened in East County.	30	30	30	30
Outcome	Increase in knowledge of East County resources (reported by attendees of monthly forums).	75%	75%	75%	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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$553,056	\$0	\$611,634	\$0
Contractual Services	\$5,500	\$0	\$3,000	\$0
Materials & Supplies	\$56,318	\$0	\$26,452	\$0
Internal Services	\$101,126	\$0	\$83,914	\$0
Total GF/non-GF	\$716,000	\$0	\$725,000	\$0
Program Total:	\$716,000		\$725,000	
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 2020: 10004-20 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. This is a significant task, as the county includes a wide range of programs and services.

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 a comprehensive fact-checking process. Based on sufficient, appropriate evidence, we arrive at logical conclusions. We acknowledge the good work taking place in county programs and identify impediments to achieving the County's mission to help people. We 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.

In FY 2021, we will begin work required by County Charter 3.15 to apportion County Commissioner Districts based on a population distribution specified in the Charter. We can begin this work after the official release of each Federal decennial census for Multnomah County, which is usually in February, and our work needs to be completed by August 1, 2021.

Since 2007, the Office has operated the Good Government Hotline for employees and the public to report potential fraud, waste or abuse. Per County Code, the Auditor's Office provides technical and clerical support to the Audit Committee, which is a liaison to the Board of County Commissioners, management, and the external auditor for the external financial audits required under Oregon law. Also per Code, the Auditor's Office, in consultation with the Audit Committee, procures the request for proposals for the external auditor. In FY 2021, our office will assist in procuring the next contract.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of audit reports and special studies issued.	7	7	7	6
Outcome	Recommendations in progress or implemented within five years.	97%	92%	95%	92%

Performance Measures Descriptions

The output measure includes reports on audits, special studies, and annual reports on the Good Government Hotline and the Auditor's Office's work. The outcome measure reports the percentage of audit recommendations that auditees state are implemented or in progress over a rolling five-year period.

Legal / Contractual Obligation

County Charter 8.10 states, "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted government auditing standards. The auditor may also conduct studies intended to measure or improve the performance of county efforts." Charter requires the Auditor to adhere to generally accepted government auditing standards including ongoing education requirements & an external review every 3 years. Charter requires the Auditor to appoint the Salary Commission & apportion Commission districts. County Code established the Auditor's role to support the Audit Committee.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,456,988	\$0	\$1,512,455	\$0
Contractual Services	\$168,000	\$0	\$173,040	\$0
Materials & Supplies	\$36,144	\$0	\$37,205	\$0
Internal Services	\$197,338	\$0	\$152,400	\$0
Total GF/non-GF	\$1,858,470	\$0	\$1,875,100	\$0
Program Total:	\$1,858,470		\$1,875,100	
Program FTE	8.59	0.00	8.51	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10005A-20 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.

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

Executive Summary

County Charter creates several duties for the County Auditor, including that “the auditor shall conduct performance audits of all county operations and financial affairs.” This is a significant task given the County’s numerous departments, offices, and programs. The County Auditor directs an office including seven staff auditors, whose experience and dedication are essential for the Auditor to meet Charter requirements.

Program Summary

This program offer restores 0.04 FTE to two staff auditor positions, moving them from 0.96 FTE back to 1.00 FTE each. It also restores \$2,000 to the Auditor’s Office’s travel and training budget.

While the FTE change is seemingly minor, it amounts to about 100 more work hours per position per year. This restoration of hours will reduce the length of time it takes to complete the audits that these two professionals work on. For example, one of these people is assigned to our audit of county jail conditions, while the other is on the team for our audit of accessing housing and homeless services. By restoring the FTE, the anticipated benefit to the county is that these audits will be completed in calendar year 2020, as promised to the public. In turn, this helps assure that audits planned to begin later in FY21 will not get bumped to a later time.

The travel and training restoration will enable the Auditor’s Office to maintain compliance with the County Charter, which directs the Auditor to adhere to generally accepted government auditing standards. These standards include that each auditor in the office earn 80 continuing professional education (CPE) credits every two years. We take seriously our responsibility to be good stewards of public dollars, and always strives to earn CPE through no cost, in-county methods. But it can be difficult to find CPE that meet auditing standards at no cost, and high-quality training in government performance auditing is not always available within Multnomah County.

This program offer will help keep critical audits on schedule and help the office maintain compliance with Charter-mandated auditing standards.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Audits are completed on time, per annual schedule.	N/A	N/A	N/A	2
Outcome	Adherence with Charter-mandated auditing standards.	100%	100%	100%	100%

Performance Measures Descriptions

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." Charter requires the Auditor to adhere to generally accepted government auditing standards including ongoing education requirements & an external review every 3 years. Charter requires the Auditor to appoint the Salary Commission & apportion Commission districts. County Code established the Auditor's role to support the Audit Committee.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$15,657	\$0
Materials & Supplies	\$0	\$0	\$43	\$0
Total GF/non-GF	\$0	\$0	\$15,700	\$0
Program Total:	\$0		\$15,700	
Program FTE	0.00	0.00	0.08	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 42 local governments to ensure compliance with local budget law and is responsible for oversight of its 28 member 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 annual budget training workshops, budget law training at state conferences, 11 annual budget hearings, and three to five property tax measure hearings annually. TSCC staff is also active state-wide on budget and property tax issues in both a practitioner role and as 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Provide training and advisory services to member jurisdictions	97	80	80	80
Outcome	Reduce number of objections and recommendations in certification letters	4	10	6	6
Output	Public Hearings Conducted	15	15	14	13

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$340,930	\$0	\$398,710	\$0
Contractual Services	\$3,800	\$0	\$4,400	\$0
Materials & Supplies	\$16,620	\$0	\$17,100	\$0
Internal Services	\$3,990	\$0	\$3,990	\$0
Total GF/non-GF	\$365,340	\$0	\$424,200	\$0
Program Total:	\$365,340		\$424,200	
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 2020: 10006-20 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 links 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 community members to express their needs by conducting public engagement, providing public records and working effectively with media. We support County employees through an internal weekly newsletter, media training and coverage, and strategic planning. We provide all emergency and crisis communications.

Program Summary

Communications staff create accessible, inclusive materials to engage and inform the public through writing, photography, video, audio recordings and graphic design. We strive to create credibility and trust in Multnomah County leadership, initiatives and services by providing thoroughly researched, fact-checked information in timely, accessible ways. We strive to provide content that is sensitive and respectfully represents our diverse community and workforce. All content is designed to reach as many people as possible through language translation, font and video format. We work to spotlight the expertise of County staff, the experiences of our clients and the extensive partnerships the County holds. To accomplish this, staff create and maintain more than 20 websites and rapidly stand up webpages on emerging issues such as disease outbreaks; new initiatives, such as wood smoke regulation; and new projects, such as the Earthquake Ready Burnside Bridge. The Office amplifies all information on the County's main social media accounts: Facebook, Twitter and Instagram. The Office works closely with reporters and news producers and shares staff-created photos, videos and news stories with 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. Staff support County leadership by developing position statements, op-eds, news releases and conducting media training. 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 advertising 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 2021:

- Communicate the County's broad and diverse Workforce Equity efforts through a comprehensive website, news stories, photos and videos documenting the employees and their initiatives, experiences and outcomes.
- Heighten the efforts of the Elections Division to expand ballot access to voters and conduct accurate, credible elections.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	1,722	1,700	1,520	1,500
Outcome	Number of multi-media videos/projects produced by the office	44	52	60	60
Output	Number of Twitter users for the County	27,594	28,000	32,500	32,700
Output	Number of Facebook followers	3,613	3,800	6,100	6,100

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,513,764	\$0	\$1,559,965	\$0
Contractual Services	\$11,310	\$0	\$11,650	\$0
Materials & Supplies	\$28,948	\$0	\$42,700	\$0
Internal Services	\$167,778	\$0	\$152,585	\$0
Total GF/non-GF	\$1,721,800	\$0	\$1,766,900	\$0
Program Total:	\$1,721,800		\$1,766,900	
Program FTE	11.00	0.00	10.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10007-20 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Attorney Direct Service Hours	24,470	24,500	24,000	25,000
Outcome	Attorney time dedicated to direct client services	94%	92%	92%	92%
Input	Number of tort claims received	89	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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$5,327,780	\$0	\$5,637,340
Contractual Services	\$0	\$272,401	\$0	\$280,580
Materials & Supplies	\$0	\$225,310	\$0	\$245,931
Internal Services	\$0	\$677,039	\$0	\$552,849
Total GF/non-GF	\$0	\$6,502,530	\$0	\$6,716,700
Program Total:	\$6,502,530		\$6,716,700	
Program FTE	0.00	26.00	0.00	26.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,502,530	\$0	\$6,716,700
Total Revenue	\$0	\$6,502,530	\$0	\$6,716,700

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 2020: 10008-20 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) and MacArthur Foundation's Safety + Justice Challenge. It also oversees the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse, which is a repository for public safety related data.

In FY 2021, LPSCC will fund the following staff: a full-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of LPSCC Executive Committee and Subcommittee Meetings	240	170	170	190
Outcome	Average percentage of statutorily mandated LPSCC representatives present at Executive Committee meeting	59	65	65	70
Output	Number of policy recommendations made to County Commissioners	7	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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$695,847	\$0	\$747,986
Contractual Services	\$0	\$38,500	\$0	\$70,000
Materials & Supplies	\$0	\$126,639	\$0	\$22,377
Internal Services	\$743,880	\$57,494	\$769,000	\$49,197
Total GF/non-GF	\$743,880	\$918,480	\$769,000	\$889,560
Program Total:	\$1,662,360		\$1,658,560	
Program FTE	0.00	3.00	0.00	2.30

Program Revenues				
Intergovernmental	\$0	\$584,480	\$0	\$496,360
Other / Miscellaneous	\$0	\$304,000	\$0	\$393,200
Beginning Working Capital	\$0	\$30,000	\$0	\$0
Total Revenue	\$0	\$918,480	\$0	\$889,560

Explanation of Revenues

This program generates \$18,924 in indirect revenues.
 State Department of Corrections through SB 1145 - \$496,360
 MacArthur Foundation - \$393,200

Significant Program Changes

Last Year this program was: FY 2020: 10009A-20 Local Public Safety Coordinating Council

LPSCC received additional funds through the MacArthur Foundation for the Safety + Justice Challenge. This grant cycle will focus on pretrial system improvements. Funds will be allocated to limited duration staff throughout the criminal justice system to complete pretrial system changes. Due to reductions in SB1145 and HB 3194 funds (10009B) and the need for strategic planning costs in FY 2021, a 1.00 FTE LPSCC Research Project Manager position is eliminated across the two offers.

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. This program offer is specifically for the justice reinvestment funds allocated from HB 3194 (2013) and HB 3078 (2015).

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, including implementation of HB 3194/3078 (Multnomah County Justice Reinvestment Program and services to victims of crime, as directed by 3194/3078 and the Criminal Justice Commission).

This program offer houses the funding for victim's services contracts, part of HB 3194/HB 3078. House Bill 3194 established the Justice Reinvestment Grant Program, which requires 10% of funds be spent on victims services. House Bill 3078 added additional funds to be used for the same victims services programs. The 10% is administered by LPSCC to contract with community-based victims services agencies. The funds must be allocated to underserved populations. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing and contracting with victim's services agencies.

This funding also supports a LPSCC Project Manger for the Multnomah County Justice Reinvestment Program.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of contracts executed with community-based victims services agencies*.	3	3	3	3
Outcome	Number of crime victims served with crime victims funding.	595	500	500	450

Performance Measures Descriptions

*Contracts result in services for previously underserved victim populations.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$171,166	\$0	\$127,902
Contractual Services	\$0	\$458,194	\$0	\$470,928
Total GF/non-GF	\$0	\$629,360	\$0	\$598,830
Program Total:	\$629,360		\$598,830	
Program FTE	0.00	1.00	0.00	0.70

Program Revenues				
Intergovernmental	\$0	\$629,360	\$0	\$598,830
Total Revenue	\$0	\$629,360	\$0	\$598,830

Explanation of Revenues

State HB 3194 Criminal Justice Commission (CJC) - \$598,830

Significant Program Changes

Last Year this program was: FY 2020: 10009B-20 HB3194 Justice Reinvestment

Due to reductions in SB1145 and HB 3194 funds (10009B) and the need for strategic planning costs in FY 2021, a 1.00 FTE LPSCC Research Project Manager position is eliminated across the two offers.

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 Nondepartmental CBACs.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of CIC meetings and subcommittee meetings	4	15	30	25
Outcome	Percentage of participants in activities who felt time was well spent	88%	90%	90%	90%
Output	Number of community events attended	14	12	12	12
Outcome	Percentage of volunteer positions on CIC and CBACs filled	96%	85%	90%	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 resumed meetings in March 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.”

Multnomah County Home Rule Charter Chapter 12.40. The County Charter states that the Office of Community Involvement will accept applications for electors and convene the meetings of the Charter Review Committee, and that the commission “shall appropriate sufficient funds for the Office of Citizen Involvement to carry out its duties herein.”

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$216,327	\$0	\$235,575	\$0
Contractual Services	\$6,080	\$0	\$6,270	\$0
Materials & Supplies	\$15,530	\$0	\$24,931	\$0
Internal Services	\$48,713	\$0	\$42,224	\$0
Total GF/non-GF	\$286,650	\$0	\$309,000	\$0
Program Total:	\$286,650		\$309,000	
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 2020: 10010-20 Office of Community Involvement

In 2016, voters approved Measure 26-185, amending Section 12.40 of Multnomah County Charter regarding the appointment of Charter Review Committee members. County Charter now specifies that beginning “January 1, 2021, the Office of Citizen Involvement shall begin accepting applications for electors” and the Charter Review Committee “shall convene its’ first meeting September 2021, and every six years thereafter.”

The OCI has a three-year work plan for convening the 2022 Charter Review Committee, spanning FY 2021, FY 2022, and FY 2023. The FY 2021 budget includes funds for conducting community education and outreach for Charter Review Committee applications.

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

Executive Summary

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

Program Summary

The Office of the Board Clerk manages all Board meetings, agendas, records, indices and schedules. It maintains and disseminates information pertaining to adopted resolutions, orders, ordinances and proclamations.

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

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

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

The Office pays for the County's memberships in advocacy organizations including the National Association of Counties, Association of Oregon Counties, and Leader's Round Table.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total number of Board related documents processed.	3,744	5,000	4,500	5,000
Outcome	Board Meeting Minutes uploaded and available to the public within two weeks.	91%	90%	90%	90%
Outcome	Board adopted resolutions, proclamations, orders and ordinances available to the public within 1 week.	86%	90%	90%	90%

Performance Measures Descriptions

Board related documents are digital files and include board packets, proclamations, resolutions, orders, ordinances and other related documents. Output of documents processed is lower than previous years due to increased efficiency of documents saved electronically.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$290,493	\$0	\$306,940	\$0
Contractual Services	\$32,300	\$0	\$33,270	\$0
Materials & Supplies	\$323,628	\$0	\$332,230	\$0
Internal Services	\$456,047	\$0	\$316,080	\$0
Total GF/non-GF	\$1,102,468	\$0	\$988,520	\$0
Program Total:	\$1,102,468		\$988,520	
Program FTE	2.35	0.00	2.35	0.00

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

Explanation of Revenues

\$37,768 one-time-only General Fund

Significant Program Changes

Last Year this program was: FY 2020: 10011-20 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. \$37,768 of one-time-only funds for the second of four annual payments toward the full Association of Oregon Counties (AOC) assessment of \$147,070 to repay funds the AOC inappropriately borrowed from the Road Fund.

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 Operations Center (EOC) which is staffed by employees from various County departments to provide a single location where strategic direction, response coordination and resource support for incident response is carried out.

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$726,572	\$10,000	\$1,182,466	\$309,875
Contractual Services	\$134,900	\$290,000	\$138,950	\$305,150
Materials & Supplies	\$102,557	\$103,612	\$121,076	\$416,625
Internal Services	\$515,119	\$51,301	\$516,568	\$7,850
Total GF/non-GF	\$1,479,148	\$454,913	\$1,959,060	\$1,039,500
Program Total:	\$1,934,061		\$2,998,560	
Program FTE	5.00	0.00	7.00	2.00

Program Revenues				
Intergovernmental	\$0	\$728,370	\$0	\$1,039,500
Total Revenue	\$0	\$728,370	\$0	\$1,039,500

Explanation of Revenues

This program generates \$7,850 in indirect revenues.
Emergency Management Performance Grant - \$317,850
Urban Areas Security Initiative Grants - \$296,650
State Homeland Security Program - \$385,000
Hazard Mitigation Grant Program - \$40,000

The total of grants revenue (\$1,039,500) represents an increased effort over the last several years to pursue competitive grants. These efforts have been made possible through active committee participation, participation in grant review committees and incorporation of recent assessments into our grant applications, which have quantified and qualified the need for program improvements.

Significant Program Changes

Last Year this program was: FY 2020: 10012A-20 Office of Emergency Management

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

Executive Summary

Multnomah County Emergency Management (MCEM) provides planning, training and exercise support across county departments, and for our jurisdictions and community partners. As the number and intensity of hazard events increases, our community needs additional support from the county. The addition of 1.00 FTE allows MCEM to provide additional support to our most vulnerable communities through additional training and exercises and the expansion of the Emergency Management Visualization Tool (EMVT) (formerly known as DataMart).

Program Summary

A changing climate and growing community are altering the way hazard events impact Multnomah County. For this part of the country, climate models project an increase in hotter, drier summers with more high-heat days; an increase in drought and wildfire, and wildfire smoke; and more heavy rain events that can lead to an increase in landslides and flooding. As our population and built environment grow, we can expect greater exposure to these changing risks and their associated costs.

This new position will allow the county to focus on training (0.40 FTE), exercises (0.30 FTE) and EMVT coordination (0.30 FTE) to support many of the county's vulnerable communities that are disproportionately impacted in emergencies, and may bear the greater burden as our overall risk rises. Additional training and exercise capabilities would include: 2 additional joint exercises with county partners, including an annual East County fire response exercise, 3 additional workshops annually focusing on a different discipline and promoting county coordination, such as schools, healthcare facilities, utility partners, and shelters, 4 additional countywide training courses, and improved training course tacking.

The EMVT focus of this position is expansion and coordination of the EMVT developed by DCHS, to make it a more powerful enterprise-wide system. This tool allows the County to identify within minutes all DCHS clients and their proximity to each emergency. During the Eagle Creek Fire, the Emergency Operations Center (EOC) was able to identify and then make contact with all DCHS clients with evacuation zones to ensure situational awareness, identify personal safety needs, and discuss protective actions and emergency resources using the EMVT. However, the current EMVT model provides only part of the picture. Many others in the County, who are not DCHS clients, also experience barriers to emergency services and are not captured in the EMVT, such as clients of the Health Department. The EMVT has potential to include data from these departments, making it a powerful life-safety decision-making tool during emergencies. Managing a tool that spans multiple departments stretches beyond DCHS scope, but fits well within the mission of the MCEM to provide emergency management services countywide and across all departments. This position will coordinate with DCHS, other departments, and other MCEM partners to build out this tool so it can provide a comprehensive picture of who and where the most vulnerable populations are located as well as each person's unique situation and potential life safety needs during emergencies.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Annual workshop performance objectives successfully completed.	N/A	N/A	N/A	100%
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$121,445	\$0
Materials & Supplies	\$0	\$0	\$3,555	\$0
Total GF/non-GF	\$0	\$0	\$125,000	\$0
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

All government relations activities shall be consistent with federal laws and policies, State of Oregon statutes, the Multnomah County Home Rule Charter and Multnomah County Laws.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$871,599	\$0	\$910,102	\$0
Contractual Services	\$122,700	\$0	\$121,390	\$0
Materials & Supplies	\$38,531	\$0	\$34,637	\$0
Internal Services	\$74,460	\$0	\$67,621	\$0
Total GF/non-GF	\$1,107,290	\$0	\$1,133,750	\$0
Program Total:	\$1,107,290		\$1,133,750	
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 2020: 10016-20 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 coordination and implementation 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; and coordination of Employee Resource Groups

This offer reflects the additional FTE created in the Civil Rights Policy Unit in FY 2020. This unit is responsible for advancing equity by developing, implementing and monitoring federally required Affirmative Action and Equal Employment requirements, working collaboratively with Human Resources, Department Directors, Executives and Managers to support and ensure best practices in recruitment, hiring, promotion and termination decisions, and ADA accommodation quality improvement.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Employee Resource Groups managed and coordinated	9	9	9	9
Outcome	Percentage of Workforce Equity Strategic Plan performance measures met	100%	100%	100%	100%
Output	Number of compliance reports completed	1	1	1	3

Performance Measures Descriptions

For performance measure 3, ODE is reflecting new resources in the Civil Rights Policy Unit focused on equity and accommodations for employees with disabilities and our continued obligation to ensure we are meeting federal compliance requirements.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,046,255	\$0	\$1,181,073	\$0
Contractual Services	\$30,530	\$0	\$15,000	\$0
Materials & Supplies	\$75,918	\$0	\$56,345	\$0
Internal Services	\$201,579	\$0	\$136,262	\$0
Total GF/non-GF	\$1,354,282	\$0	\$1,388,680	\$0
Program Total:	\$1,354,282		\$1,388,680	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10017A-20 Office of Diversity and Equity

Includes the Civil Rights Policy Unit which was an out of target add in FY 2020.
Separates College to County in its own program offer as ODE is engaging in a process to update the County Code relative to ODE responsibilities, and coordination of the program in Organizational Learning winter/spring of 2020.

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Youth Commission Meetings held	22	22	22	22
Outcome	Youth-led policies impacted and/or advocated for	9	12	10	12
Output	Number of partnerships established	7	10	8	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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$130,827	\$0	\$139,297	\$0
Materials & Supplies	\$10,003	\$0	\$20,003	\$0
Total GF/non-GF	\$140,830	\$0	\$159,300	\$0
Program Total:	\$140,830		\$159,300	
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 2020: 10017B-20 Multnomah Youth Commission Support

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$8,450	\$0
Materials & Supplies	\$0	\$0	\$20,170	\$0
Total GF/non-GF	\$0	\$0	\$28,620	\$0
Program Total:	\$0		\$28,620	
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 2020: 10017A-20 Office of Diversity and Equity

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 2021 include implementing a governance structure for the 2020 Climate Action Plan update, 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.

The Office of Sustainability will lead the Climate Action Plan update in a new direction, one that is fully rooted in a community vision of a just transition and that center frontline community voices. The governance structure will help to facilitate the development of the plan and ensure ongoing accountability and adherence to the plan.

The Office of Sustainability will also work to implement the Board's commitment to 100% renewable energy by 2050 through a partnership with business and community to develop sound strategies that will decarbonize our economy and build wealth and autonomy in our communities. The Office will prioritize the decarbonization of the electric grid.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	1080	1,200	1,100	1,000
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	22%	15%	17%

Performance Measures Descriptions

Greenhouse gas emissions are up due to the increase in the use of transportation fuels.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$643,854	\$17,000	\$665,725	\$40,000
Contractual Services	\$10,930	\$83,000	\$11,260	\$55,000
Materials & Supplies	\$35,063	\$0	\$41,362	\$0
Internal Services	\$72,683	\$0	\$63,553	\$0
Total GF/non-GF	\$762,530	\$100,000	\$781,900	\$95,000
Program Total:	\$862,530		\$876,900	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$100,000	\$0	\$95,000
Other / Miscellaneous	\$5,000	\$0	\$0	\$0
Total Revenue	\$5,000	\$100,000	\$0	\$95,000

Explanation of Revenues

East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant - \$70,000
 DEQ Woodsmoke Grant - \$25,000

Significant Program Changes

Last Year this program was: FY 2020: 10018-20 Office of Sustainability

The Office of Sustainability added a Program Technician position in FY 2020. The new position expands the office's ability to engage with the community to create justice-focused policies.

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

Executive Summary

This program funds Phase I study of Multnomah County's Fossil Fuel Infrastructure. The program is funded in partnership with the City of Portland. The work will be overseen by the Multnomah County Office of Sustainability and performed by Portland State University. The overall study is expected to analyze risks associated with fossil fuels and the value to the public of risk management alternatives. Phase I will review the scope of the issue.

Program Summary

Fossil fuel infrastructure poses both benefits and risks to the residents of Multnomah County. The benefits of the infrastructure notably include the delivery of liquid and gaseous fuels needed to power homes, buildings, and transportation. The risks, however, are many-fold and poorly understood. This study, at a high level, seeks to understand those risks in more detail and to also describe mechanisms by which the public can be insulated from the cost of those risks. Risks associated with fossil fuel infrastructure include, but are not limited to, environmental and human health risks from accidents, infrastructure abandonment, and catastrophic failure due to a seismic event. Risks also include the damage to air quality and the climate system due to the combustion of these fuels.

The study funded by this request will examine typology and magnitude of public financial risks associated with fossil fuel infrastructure, typology of financial assurance mechanisms available for internalizing these risks, gap analysis of financial assurance mechanisms, recommendations for additional financial assurance mechanisms, including order of magnitude estimates for range of required bonding, trust funds, etc., and analysis of climate change costs, including the cost of adaptation, and the annualized cost estimate of fossil fuel throughput per ton of embodied CO2. The report will inform planning and potential future legislative action by the Board of County Commissioners and the Portland City Council.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Completed IGA with Portland State University for completion of study.	N/A	1	1	1
Outcome	Study is used to inform legislative decisions by the City and County.	N/A	N/A	N/A	100%
Output	Completed final report.	N/A	1	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$50,000	\$0	\$40,000	\$50,000
Total GF/non-GF	\$50,000	\$0	\$40,000	\$50,000
Program Total:	\$50,000		\$90,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$50,000
Beginning Working Capital	\$0	\$0	\$40,000	\$0
Total Revenue	\$0	\$0	\$40,000	\$50,000

Explanation of Revenues

City of Portland - \$50,000

Significant Program Changes

Last Year this program was: FY 2020: 10018B-20 Multnomah County's Fossil Fuel Infrastructure Study - Phase I

Due to the timing of initiating the intergovernmental agreement (IGA) between the City and County, the study will not begin until April 2020. This program offer re-appropriates the funding for an additional year to complete the study.

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

Executive Summary

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

Program Summary

RACC plays a vital role in the County's economic and community development efforts. Specifically, RACC provides services in five key areas: (1) Through Advocacy, RACC helps build support & resource for arts and culture. (2) Grants provide artists & arts organizations with base financial support they need to continue serving our community. (3) Nationally acclaimed Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces. (4) Other Community Services including workshops for artists, consulting for arts organizations, and a variety of printed and electronic resources; (5) RACC is partnering with YA to help K-8 schools integrate the arts into the standard curriculum. RACC continues to support art and music teachers funded by Portland's arts tax; and (6) RACC invests in arts-related programming that supports vulnerable populations and marginalized communities in Multnomah County, including low-income Oregonians, veterans, East County, seniors & people experiencing homelessness.

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

FY 2021 program allocations for County dollars include investments in the following programs: \$250,000 for grants and technical assistance services for artists and arts organizations, \$20,000 for arts education and assessment (not including The Right Brain Initiative), \$10,000 for advocacy programs, and \$20,000 for general management and sustaining services such as accounting and information technology/web services. RACC receives separate funding from Multnomah County to fund public art projects through the County's 2%-for-art ordinance.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Dollars leveraged from other sources (in millions)	\$12	\$11	\$11.5	\$12
Outcome	Multnomah County children engaged in creative learning	9,750	9,750	9,275	15,000
Output	Number served by RACC-funded projects (total attendance in millions)	3.75	3.75	3.75	3.75
Outcome	Improvement in reading and math scores	2.5 times	2.5 times	2.5 times	2.5 times

Performance Measures Descriptions

FY 2021 engagement will be measured by an in-depth assessment of the impact of arts pathways created by sustained funding from the Arts Education Access Fund and its continued partnership with the Right Brain program through Young Audiences. RACC will continue to focus on bringing resources to historically under-served communities, artists, arts organizations and schools.

Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture via contract #440000704.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
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 2020: 10020-20 Regional Arts & Culture Council

In FY 2017, 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 East County, communities of color, low-income Oregonians, and other marginalized populations. This program continues those investments.

In FY 2020, RACC will complete the transfer of the Right Brain Initiative (RB) to its long-time partner, Young Audiences. This shift will enable RB to scale while also enabling RACC to provide more grants and services for artists & arts organizations in underrepresented communities including East County, communities of color, low-income Oregonians, and other marginalized populations.

Legal / Contractual Obligation

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

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

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

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,005,000	\$0	\$1,005,000	\$0
Materials & Supplies	\$84,979	\$0	\$165,019	\$0
Internal Services	\$8,777,173	\$414,993	\$9,993,006	\$1,763,475
Total GF/non-GF	\$9,867,152	\$414,993	\$11,163,025	\$1,763,475
Program Total:	\$10,282,145		\$12,926,500	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs were \$413,475 per year (net) from FY 2012 through FY 2020, and \$1.7 million per year from FY 2021 through FY 2030.

Significant Program Changes

Last Year this program was: FY 2020: 10021-20 State Mandated Expenses

Multnomah County's central courthouse was built between 1909 and 1914, when the county had only 250,000 residents and long before modern building code standards for the region's risk of earthquakes were in place. Multnomah County is committed to providing a safe and functional central courthouse. The new 17 story, 44-courtroom courthouse is scheduled to open in summer 2020.

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. Starting in FY 2021, the program offer assumes that East County Cities will receive a portion of net new revenue collections from the March 2020 adjustments.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$9,952,155	\$0	\$8,050,691	\$0
Total GF/non-GF	\$9,952,155	\$0	\$8,050,691	\$0
Program Total:	\$9,952,155		\$8,050,691	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

The BIT pass-through is 25% of the first 0.6% of BIT collections. Starting in FY 2021, the program offer assumes that East County Cities will receive a portion of net new revenue collections from the March 2020 adjustments.

Significant Program Changes

Last Year this program was: FY 2020: 10022-20 Pass-Through Payments to East County Cities

Following the Board of County Commissioner's BIT changes in March 2020, it is assumed that East County Cities will receive a portion of net new revenues.

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

Executive Summary

The Oregon Historical Society (OHS) is a private not-for-profit entity founded in 1898. Since 1899, it has received appropriations from 1) state government (except 2002-6) in recognition of its operation of the state history museum and a large Oregon history research library; 2) Multnomah County (\$335k per year, 1999-2003) as a participant in the county library levy; and 3) Multnomah County special purpose levy 26-118 in November 2010 that provides for levy support at the rate of \$0.05 per thousand of assessed value and renewal of the second five-year period at the same rate.

Program Summary

OHS operates the Oregon History Museum, the Davies Family Research Library, and educational programs for adults, families and school groups (and also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding (which started in 2011) has provided basic operational support, as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County, improved collections development and care, and new and compelling exhibits and programming. OHS is committed to serving the diverse communities of Multnomah County and the State of Oregon, and it reflects that commitment in every aspect of its operations.

Four east Multnomah County historical societies-- East County Historical Organization, Gresham Historical Society, Troutdale Historical Society, and Crown Point Country Historical Society--will together receive \$160,000 annually from the levy proceeds. These funds are critical to the continued operation of these four organizations. They levy allocates the balance, estimated at \$3.2 million in FY 2019-20 to the Oregon Historical Society for its programs and operations.

In 2019, OHS opened a new 7,000 square foot permanent exhibit, Experience Oregon. The exhibit has received wide praise for how it honestly addresses all of Oregon history, including the mistreatment of minority populations. Fighting for the Right to Fight: African American Experiences in World War II exhibit displayed the story of thousands of African Americans who rushed to enlist, intent on serving the nation that treated them as second-class citizens.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Multnomah County citizens admitted free of charge	27,707	27,500	32,632	35,000
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	253	250	326	330
Quality	Care of Collections through additional curator/registrar	1	1	3	1

Performance Measures Descriptions

Due to levy funding, public programs continue to increase in number as well as attendance. The diversity of public program topics, such as Exiled to Nowhere: A Symposium on the Rohingya Crisis, a six part symposium series on genocide and gender based violence; Wild Wild History: The Rise and Fall of Rajneeshpuram; Islamophobia and White Nationalism in Oregon, are just a few of the diverse program topics that drew new audiences and increased attendance by 29%.

Legal / Contractual Obligation

Measure 26-118 provides the Oregon Historical Society with a five-year property tax levy at the rate of \$0.05 per thousand dollars of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$160,000 per year from the levy proceeds.

This levy will continue through FY 2020-21.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$3,453,288	\$0	\$3,403,091
Internal Services	\$0	\$7,500	\$0	\$7,500
Total GF/non-GF	\$0	\$3,460,788	\$0	\$3,410,591
Program Total:	\$3,460,788		\$3,410,591	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,382,788	\$0	\$3,385,430
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$75,000	\$0	\$22,161
Total Revenue	\$0	\$3,460,788	\$0	\$3,410,591

Explanation of Revenues

This program generates \$7,500 in indirect revenues.

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

Significant Program Changes

Last Year this program was: FY 2020: 10023-20 OHS Local Option Levy

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

Executive Summary

This program offer distributes revenues received from property taxes associated with railroad cars to local school districts. This is a statutory responsibility of Oregon counties (ORS 308.505 to ORS 308.665) and these revenues are dedicated to a County School Fund. It also includes revenues dedicated to the County School Fund received from the sale of timber cut on federal forest land and the Secure Rural Schools (SRS) program. Federal legislation governing the SRS payments has sunset several times, and has not been reauthorized for FY 2018.

Program Summary

Since 1908, all counties in Oregon had received payments from the US government from revenue generated by the sale of timber cut on federal forest lands. State law specified how the revenue was to be allocated.

The federal law authorizing federal timber payments to counties, PL 106-393, sunset as of September 30, 2006. It was reauthorized by Congress for one year in 2007, and was renewed in 2008 for a four-year period, during which time the amount received declined each year. FY 2012 was to have been the last year in this 4-year extension. Congress reauthorized this legislation for one year in FY 2013, and again in FY 2014.

In April of 2015, Congress once again reauthorized the Secure Rural Schools program, but for two years. Payments are retroactive for the County's FY 2015 budget and will provide funds in FY 2016.

The law was not reauthorized for FY 2017, and timber payments will be governed by the 1908 Act as amended. If reauthorization occurs before September 30th, 2018, FY 2018 funds could be paid retroactively. The law has not been reauthorized for FY 2019, and our assumption is that it will not be reauthorized in the future.

The remaining revenue is from the County's portion of the ad valorem tax that is assessed on the value of rail cars as outlined by state statute.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
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 2020: 10024-20 County School Fund

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

Executive Summary

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

Program Summary

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

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. A report prepared in 2018 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by Metro. The report estimated the total economic impact at \$773 million.

The Visitors Facilities Intergovernmental Agreement (VFIGA) was amended in FY 2020. The VFIGA supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The agreement is between the City of Portland, Multnomah County, and Metro. The amended agreement established the Multnomah County "Livability and Safety Support Services" allocation. The funding supports services and programs for people experiencing homelessness, or who are at risk of becoming homeless, and services and programs addressing the community livability and safety concerns associated with homelessness. The fund allocates to County \$2.5 mil in FY20 and FY21, \$3.25 mil in FY22, \$3.7 mil in FY23, and \$5.25 mil in FY24 and beyond (escalated annual by CPI).

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Impact (\$ in millions) of Convention Center Visitors to County Economy	621	587	598	600
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	5,900	5,355	5,540	6,000

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$44,094,044	\$0	\$51,234,050
Total GF/non-GF	\$0	\$44,094,044	\$0	\$51,234,050
Program Total:	\$44,094,044		\$51,234,050	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$44,053,663	\$0	\$51,190,913
Interest	\$0	\$3,000	\$0	\$8,000
Beginning Working Capital	\$0	\$37,381	\$0	\$35,137
Total Revenue	\$0	\$44,094,044	\$0	\$51,234,050

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 2020: 10025-20 Convention Center Fund

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

Executive Summary

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

Program Summary

Multnomah County is currently making payments on the following obligations:

- Series 2010B (\$15 million) - Full Faith & Credit
- Oregon Investment Transportation Bank (OTIB) (\$3.2 million) - Intergovernmental Loan
- Series 2012 (\$128 million) - Full Faith & Credit
- Series 2017 (\$164.4 million) - Full Faith & Credit
- Series 2019 (\$16.075 million) - Full Faith & Credit (Bank Placement)

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include the construction of the East County Courthouse and the new Multnomah County Courthouse, the Sellwood Bridge replacement project, the new Health Department Headquarters building, the implementation of a new ERP system, and the NEPA phase of the Burnside Bridge replacement project. All binding obligations were approved by the Board of County Commissioners.

Multnomah County's credit is rated Aaa by Moody's Investors Services and AAA by Standard & Poor's - both represent the highest rating awarded for governmental debt. The firms cited Multnomah County's strong budget management, low debt, moderate pension burden, adequate reserves and large and growing tax base from a strong economy.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

Performance Measures Descriptions

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2017, Moody's and Standard & Poor's upgraded all Multnomah County full faith and credit debt to Aaa and AAA, respectively. (1)-indicates Moody's Aa1 (or better) rating, (0)-represents a rating lower than Aa1.

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$32,304,766	\$0	\$28,603,811
Unappropriated & Contingency	\$0	\$4,872,926	\$0	\$6,252,737
Total GF/non-GF	\$0	\$37,180,692	\$0	\$34,859,548
Program Total:	\$37,180,692		\$34,859,548	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$298,895	\$0	\$299,413
Other / Miscellaneous	\$0	\$30,856,471	\$0	\$27,475,535
Interest	\$0	\$20,000	\$0	\$136,000
Beginning Working Capital	\$0	\$6,005,326	\$0	\$6,948,600
Total Revenue	\$0	\$37,180,692	\$0	\$34,859,548

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 2020: 10026-20 Capital Debt Retirement Fund

In FY 2020 the County issued debt for the NEPA Phase of the Burnside Bridge replacement project (FFC Series 2019, Direct Bank Placement) in the amount of \$16,075,000 with a 10 year term. The debt service will be fully funded with vehicle registration fee revenue.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$500,000	\$0	\$600,000	\$0
Total GF/non-GF	\$500,000	\$0	\$600,000	\$0
Program Total:	\$500,000		\$600,000	
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 2020: 10027-20 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$25,461,450	\$0	\$10,461,450
Debt Service	\$0	\$25,195,000	\$0	\$26,615,000
Unappropriated & Contingency	\$0	\$12,869,187	\$0	\$16,315,983
Total GF/non-GF	\$0	\$63,525,637	\$0	\$53,392,433
Program Total:	\$63,525,637		\$53,392,433	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$25,257,070	\$0	\$36,463,961
Financing Sources	\$0	\$10,054,826	\$0	\$0
Interest	\$0	\$553,211	\$0	\$332,000
Beginning Working Capital	\$0	\$27,660,530	\$0	\$16,596,472
Total Revenue	\$0	\$63,525,637	\$0	\$53,392,433

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2021, departments will pay 8.97% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2020: 10028-20 PERS Pension Bond Sinking Fund

Budgeted expenses for FY 2021 also include \$450,000 to account for the County's obligations to members of the Oregon Public Service Retirement Program (OPSRP) who belong to labor unions covered by collective bargaining agreements.

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

Executive Summary

Work experience is critical for marginalized youth to successfully transition into adulthood and toward economic self-sufficiency. This offer ensures training and job placement for youth who face barriers to employment, and supports regional workforce development efforts with public and private partnerships.

Program Summary

This program supports key interventions in the lives of low-income and disadvantaged youth to help stabilize vulnerable individuals, reduce recidivism rates, and create economic opportunities by connecting them to supported work experiences year-round. Participants receive work-readiness training, job coaching, and professional networking opportunities to assist their transition to stability and financial independence.

SummerWorks, a key component of this program, enables youth ages 16 to 24 to gain valuable work experience at Multnomah County or in partnership with external work sites that support the County's mission through flexible paid internships.

Due to COVID-19, parts of this program offer are being reduced or suspended because of uncertainty related to program timeline and ability to safely follow public health guidelines regarding social distancing.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participating youth*	564	540	485	150
Outcome	Percentage of youth who complete training and internship hours	86%	80%	75%	80%
Outcome	Percentage of participating youth experiencing barriers to employment**	N/A	N/A	N/A	90%
Outcome	Percentage of youth of color participating	N/A	N/A	N/A	70%

Performance Measures Descriptions

Performance measures 3 and 4 are new for FY 2021.

*Defined as youth completing 80% of planned worked hours and received a positive evaluation from their work site supervisor.

**Barriers to employment include, but are not limited to disability, homelessness, criminal justice involvement, immigrant/refugee status, and engagement with the foster care system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$123,048	\$0	\$131,104
Contractual Services	\$0	\$1,503,360	\$0	\$515,000
Materials & Supplies	\$0	\$23,097	\$0	\$23,472
Internal Services	\$0	\$495	\$0	\$1,084
Total GF/non-GF	\$0	\$1,650,000	\$0	\$670,660
Program Total:	\$1,650,000		\$670,660	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

Multnomah County Video Lottery Funds - \$670,660

Significant Program Changes

Last Year this program was: FY 2020: 10029A-20 Youth Opportunity and Workforce Development Program

Due to COVID-19, parts of this program offer are being reduced or suspended because of uncertainty related to program timeline and ability to safely follow public health guidelines regarding social distancing.

Legal / Contractual Obligation

The Complaints Investigation Unit will be responsible for identifying potential violations of State and Federal employment laws, Multnomah County personnel rules and collective bargaining agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,096,564	\$0	\$906,309	\$0
Contractual Services	\$18,000	\$0	\$139,507	\$0
Materials & Supplies	\$72,000	\$0	\$82,200	\$0
Internal Services	\$150,000	\$0	\$143,540	\$0
Total GF/non-GF	\$1,336,564	\$0	\$1,271,556	\$0
Program Total:	\$1,336,564		\$1,271,556	
Program FTE	6.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10040-20 Complaints Investigation Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Materials & Supplies	\$0	\$0	\$0	\$20,000,000
Total GF/non-GF	\$0	\$0	\$0	\$20,000,000
Program Total:	\$0		\$20,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$20,000,000
Total Revenue	\$0	\$0	\$0	\$20,000,000

Explanation of Revenues

The CARES Act provides \$150 billion in payments to State, Local, and Tribal governments navigating the impact of the COVID-19 outbreak. Funds will be distributed by the US Treasury to States and eligible local governments and are to be used to cover Covid-19 related expenses

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,458,202	\$418,406	\$1,659,901	\$341,703
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$77,674	\$7,308	\$106,944	\$500
Internal Services	\$206,599	\$164,331	\$435,650	\$3,147
Total GF/non-GF	\$1,742,475	\$590,045	\$2,207,495	\$345,350
Program Total:	\$2,332,520		\$2,552,845	
Program FTE	9.17	3.83	10.00	3.00

Program Revenues				
Intergovernmental	\$0	\$574,945	\$0	\$345,350
Total Revenue	\$0	\$574,945	\$0	\$345,350

Explanation of Revenues

This program generates \$3,147 in indirect revenues.
City of Portland General Fund - \$217,980
HUD Continuum of Care Planning Grant (COC Planning) - \$127,370

Significant Program Changes

Last Year this program was: FY 2020: 10050A-20 Joint Office of Homeless Services Administration & Operations

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 (AHFE). This program funds an array of support services needed to make homeless services easier to access and more effective. These services include programs that work across populations as well as supports for specific sub-populations (adults, families, youth, Veterans and domestic violence (DV) survivors). These supports include training, information and referral services, coordinated entry, landlord recruitment, and other similar services.

Program Summary

The services funded through this program include:

- **Access:** Equitable & efficient access to services that includes information about services in a variety of formats to reach diverse populations & assessment to connect people to appropriate services. Programs supported in this area include telephone, online & print information & referral; & 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 healthcare.
- **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.
- **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 requested funding provides the necessary funding to implement the count.
- **System Planning, Evaluation & Support:** A key role of the Joint Office of Homeless Services (JOHS) is to conduct system planning and evaluation and to otherwise support AHFE'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 AHFE workgroups and coordinating systemwide and population-specific trainings for nonprofit staff. The requested funding supports staff to lead this work.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Shelter and housing service requests	72,880	35,000	70,000	70,000
Outcome	Information and Referral calls answered within 5 minutes	83%	4 minutes*	80%	75%
Outcome	Number of unsheltered people served with system navigation**	N/A	500	780	750

Performance Measures Descriptions

*In FY 2020 measure was submitted in minutes, the FY 2019 Actual, FY 2020 and FY 2021 measures have been updated to percentages which better reflect outcomes.

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$342,959	\$555,871	\$476,162	\$681,533
Contractual Services	\$374,600	\$1,123,699	\$313,800	\$1,265,050
Materials & Supplies	\$0	\$3,895	\$4,338	\$5,107
Internal Services	\$0	\$0	\$0	\$16,640
Total GF/non-GF	\$717,559	\$1,683,465	\$794,300	\$1,968,330
Program Total:	\$2,401,024		\$2,762,630	
Program FTE	3.35	4.45	4.20	5.80

Program Revenues				
Intergovernmental	\$0	\$1,581,065	\$0	\$1,968,330
Total Revenue	\$0	\$1,581,065	\$0	\$1,968,330

Explanation of Revenues

This program generates \$16,640 in indirect revenues.
 City of Portland General Fund - \$1,265,050
 HUD COC Planning Grant - \$474,280
 HUD COC AHFE Grant - \$69,000
 HUD Emergency Solutions Grant - \$160,000

Significant Program Changes

Last Year this program was: FY 2020: 10051-20 System Support, Access, & Coordination

As part of the ongoing initiative to consolidate City and County services for those experiencing homelessness, the Department of County Human Services transferred of 1.80 Data Staff whose primary work is supporting the Homeless Management Information System (HMIS) and homeless services data and evaluation projects. This was complimented by 0.20FTE increase in funding from the Emergency Solutions Grant (ESG) for a total of 2.00 FTE. Additionally, a 1.00 FTE was transferred from the Portland Housing Bureau (PHB).

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

Executive Summary

A Home for Everyone (AHFE), the community-wide initiative to end homelessness has a core value of eliminating disproportionate rates of homelessness among communities of color. Current data shows continued large and growing disparities for several communities of color among adult-only households experiencing homelessness. This program will invest in a range of culturally specific housing-focused services for adult-only households from communities of color with the greatest levels of overrepresentation.

Program Summary

AHFE has a core value of eliminating disproportionate rates of homelessness among communities of color. The PIT demonstrated that people in adult-only households who identify as Native American, African American, and Native Hawaiian and Pacific Islander, are much more likely to be experiencing homelessness than those who identify as non-Hispanic white. Other communities, including the Latinx community, did not show up in the PIT as overrepresented, but this is the result of large numbers of people not participating in the PIT, rather than an accurate reflection of the number of Latinx adults experiencing homelessness.

In the PIT, the most significant rate of overrepresentation among adult-only households was among Native Americans. The Native community experiences homelessness at rates nearly five times the rate of non-Hispanic whites. These disparities are at least as stark within the subset of the adult homeless population experiencing chronic homelessness - long term homelessness accompanied by severe disabling conditions. Native Americans experience the highest rates of chronic homelessness of any group, and the PIT documented large and disproportionate increases in chronic homelessness among African Americans, Native Hawaiian and Pacific Islanders, the Latinx community, and the Asian community; chronic homelessness grew significantly faster for each of these communities than for the non-Hispanic white population.

The Joint Office of Homeless Services (JOHS) conducted listening sessions with community based organizations that serve the adult homeless population and analyzed current spending using an equity lens during the Fall of 2019. These efforts confirmed the current adult services system is not appropriately resourced to deliver culturally specific services to the communities of color most overrepresented among adult-only households. This program will be the first step in the expansion of investments in housing placement and retention support services for culturally specific service providers serving adults, with a particular focus on addressing the growth in chronic homelessness. Funds will be allocated through an RFI process among qualified suppliers of culturally specific services in the adult homeless services system.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people placed or retained in permanent housing	N/A	N/A	N/A	100
Outcome	Number of people remaining in their housing 6 months after program exit	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$1,000,000	\$0
Total GF/non-GF	\$0	\$0	\$1,000,000	\$0
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$129,179	\$104,545	\$83,492	\$161,972
Contractual Services	\$459,710	\$8,128,700	\$5,250	\$9,089,626
Materials & Supplies	\$151	\$34,703	\$53	\$80,000
Internal Services	\$0	\$649,207	\$0	\$342,992
Total GF/non-GF	\$589,040	\$8,917,155	\$88,795	\$9,674,590
Program Total:	\$9,506,195		\$9,763,385	
Program FTE	1.10	0.90	0.70	1.30

Program Revenues				
Intergovernmental	\$0	\$6,039,325	\$0	\$7,959,170
Total Revenue	\$0	\$6,039,325	\$0	\$7,959,170

Explanation of Revenues

This program generates \$2,200 in indirect revenues.
 City of Portland General Fund - \$7,312,330
 Multnomah County Video Lottery Funds - \$1,715,420
 Emergency Solutions Grant (ESG) - \$540,000
 HUD Planning Grant - \$106,840

Significant Program Changes

Last Year this program was: FY 2020: 10052A-20 Safety off the Streets - Adult Shelter

In FY 2020, two new shelter sites the River District Navigation Center and Laurelwood opened to serve homeless adults, including men, women, and couples. Combined these provide 220 beds of year-round 24/7 high quality shelter. JOHS was not able to continue the contract with The Salvation Army for the Female Emergency Shelter (SAFES) for FY 2020. JOHS is committed the operational funding to supporting the expansion of quality beds for women in Multnomah County, like the women and couples' beds at the new Laurelwood Center.

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

Executive Summary

A Home for Everyone (AHFE) has prioritized expanding year-round shelter capacity, particularly for people who are more vulnerable on the street, including adult women. This program offer maintains essential funding for 229 beds of year-round 24/7 emergency shelter for women, including the Gresham Women's Shelter, the downtown SOS Women's Shelter, and Jean's Place, a shelter for women seeking a sober environment.

Program Summary

Emergency shelter is vital to protecting the basic health and safety of individuals while they are experiencing homelessness. This program funds 229 emergency shelter beds for women. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials and supplies, and on-site services.

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

The beds funded in this program offer include the Gresham Women's Shelter, which opened in the Fall of 2016 with 90 year-round beds that are open 24 hours a day, 7 days a week. It is the only publicly funded year-round shelter for adults in Gresham. The shelter is DV-informed and designed to alleviate the pressure points in the DV system while providing homeless women with emergency shelter options. This shelter partners with community based organizations to screen for eligibility and coordinate intake.

The SOS Women's Shelter is located in the Old Town neighborhood and provides 75 beds of year-round, 24 hour, 7 day a week shelter for women. Like Gresham Women's Shelter, this is a low-barrier shelter that welcomes women to come in as they are and offers them a range of support services upon entry that support their transition out of shelter and back into permanent housing. Jean's Place is located in inner NE Portland, and provides a more structured shelter environment for women seeking a program that offers, among other things, a clean and sober transitional living option.

One women's shelter previously funded through this program offer is no longer eligible for JOHS funding. The funds allocated to that program will be used to fund additional safety off the streets services focused on unsheltered women.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of year-round emergency shelter beds	336	336	229	229
Outcome	People served in year-round emergency shelter beds	1,568	1,750	1,412	1,750

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$2,324,100	\$0	\$2,515,640
Materials & Supplies	\$14,840	\$78,230	\$80,000	\$0
Total GF/non-GF	\$14,840	\$2,402,330	\$80,000	\$2,515,640
Program Total:	\$2,417,170		\$2,595,640	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,485,310	\$0	\$2,515,640
Total Revenue	\$0	\$3,485,310	\$0	\$2,515,640

Explanation of Revenues

City of Portland General Fund - \$1,731,010
 State Homeless Assistance Program (SHAP) - \$784,630

Significant Program Changes

Last Year this program was: FY 2020: 10052B-20 Safety off the Streets - Women's Shelter

JOHS was not able to continue the contract with The Salvation Army for the Female Emergency Shelter (SAFES) for FY 2020. This reduced the bed count for women-only shelters by approximately 107 beds. JOHS is committed to supporting the expansion of quality beds for women in Multnomah County, like the women and couples' beds at the new Laurelwood Center.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$387,540	\$0	\$847,470
Total GF/non-GF	\$0	\$387,540	\$0	\$847,470
Program Total:	\$387,540		\$847,470	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$387,540	\$0	\$847,470
Total Revenue	\$0	\$387,540	\$0	\$847,470

Explanation of Revenues

City of Portland General Fund - \$847,470 (includes a request for \$500,000 of new ongoing funding)

Significant Program Changes

Last Year this program was: FY 2020: 10052A-20 Safety off the Streets - Adult Shelter

This offer requests \$500,000 of new City funding for new alternative shelters serving sub-populations of the adult unsheltered community. It will provide operating support to: (1) one 20 person neighborhood based alternative shelter “village” serving adults, with limited housing transition services; (2) one 60-80 person short-term stay alternative shelter serving adults, with limited housing transition services.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 10055A&B, 10054D
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) called for an expansion of emergency shelter capacity for families, and a transformation of the family shelter system. This program offer funds hundreds of beds of shelter capacity for families with minor children, all of which is community-based, year-round, open 24/7, and offers individual rooms to families. As with all shelter, the family shelters offer both basic safety off the streets and access to the critical supports needed to transition from shelter back into permanent housing.

Program Summary

This program funds three family shelters, two in East Portland and one in North. Families seeking shelter are screened and referred by the Coordinated Access Shelter Intake Line. Once a family is at shelter, they receive a range of on-site services to assist them in accessing permanent housing. Specifically, families receive housing placement assistance through the Homeless Family System of Care (HFSC) and on-site diversion resources.

The family shelter system leverages Federal, State and local resources as well as faith-based and non-profit partnerships. There is also a rich history of volunteerism in the shelters. These relationships expand activities for children living in the shelters, as well as increase culturally-specific services and neighborhood involvement.

The Homeless Family System of Care (HFSC) has two new shelters that opened in FY 2020. These shelters represent a significant improvement in the quality of the year-round shelter capacity for families with children in our community. A critical feature of both shelters is that every family has their own room. These shelters are both in east Portland/Multnomah County, where most of the families needing shelter are from and have their support networks.

School-aged children staying in shelters are provided a stable place to be and are connected with transportation to their local school. Through this offer, healthy and engaging activities will be available in the shelters and off-site for times when kids are not in school, including evenings, spring break and summer break.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Year-round emergency shelter beds	106	270	250	250
Outcome	Number of unduplicated individuals served	486	750	490	750
Output	Number of youth engaged in activities annually	58	400	250	400

Performance Measures Descriptions

Actuals were significantly lower due to longer shelter stays for families, and temporary capacity reductions due to facilities transitions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$44,308	\$0	\$63,498	\$0
Contractual Services	\$937,180	\$1,356,900	\$654,108	\$1,494,280
Materials & Supplies	\$192	\$0	\$0	\$0
Internal Services	\$0	\$0	\$451,584	\$0
Total GF/non-GF	\$981,680	\$1,356,900	\$1,169,190	\$1,494,280
Program Total:	\$2,338,580		\$2,663,470	
Program FTE	0.32	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,356,900	\$0	\$1,494,280
Beginning Working Capital	\$104,000	\$0	\$104,000	\$0
Total Revenue	\$104,000	\$1,356,900	\$104,000	\$1,494,280

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA) - \$1,129,800
 State of Oregon Emergency Solutions Grant (ESG)- \$124,000
 City of Portland General Fund - \$240,480
 Multnomah County Tax Title -\$104,000

Significant Program Changes

Last Year this program was: FY 2020: 10052D-20 Safety off the Streets - Family Shelter

The Homeless Family System of Care (HFSC) has two new shelters, Lilac Meadows and the Family Village Shelter. These shelters represent a huge improvement in the quality of the year-round shelter capacity for families with children in our community. A critical feature of both shelters is that every family has their own room.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$44,490	\$63,627	\$0
Contractual Services	\$949,720	\$586,150	\$974,973	\$527,340
Materials & Supplies	\$0	\$480	\$0	\$0
Internal Services	\$0	\$1,190	\$0	\$0
Total GF/non-GF	\$949,720	\$632,310	\$1,038,600	\$527,340
Program Total:	\$1,582,030		\$1,565,940	
Program FTE	0.00	0.40	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$632,310	\$0	\$527,340
Total Revenue	\$0	\$632,310	\$0	\$527,340

Explanation of Revenues

State of Oregon Homeless Assistance Program (SHAP) - \$480,810
 City of Portland General Fund - \$46,530

Significant Program Changes

Last Year this program was: FY 2020: 10052F-20 Safety off the Streets - Domestic Violence Shelter

When combined with 10052H, the Domestic Violence Emergency motel voucher program is fully funded.

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

Executive Summary

Reinforcing the A Home for Everyone commitment to the provision of emergency shelter for vulnerable populations, this program continues funding the Homeless Youth Continuum's (HYC) Access Center that provides low-barrier, immediate access to 60 crisis and short-term shelter options, day programs, and 24 hour coordinated access to screening, crisis and basic needs services for youth in Multnomah County. Through the Access Center, shelter and day programs, linkages are provided to a continuum of services and supports for the youth population.

Program Summary

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

Homeless youth are particularly vulnerable as they attempt to survive on the streets. Over 40% 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 150 youth participate in Day Programs on a daily basis.

The HYC service model is based on an assertive engagement practice that follows the principles of Positive Youth Development, and ensures services are client directed, strength-based, nonjudgmental and offer relational continuity. 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth screened via the Access Center	520	600	600	600
Outcome	Number of youth provided with Safety Services	1,374	1,200	1,200	1,200
Output	Number of shelter bed nights	22,430	22,500	22,500	22,500
Output	Number of youth served in crisis and short-term shelter	625	650	650	650

Performance Measures Descriptions

Shelter was at a 94% average capacity over this time span. The number of youth served in shelter was slightly 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 43 days in crisis and short term shelter combined.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$74,187	\$0
Contractual Services	\$1,500,810	\$245,690	\$1,544,353	\$252,820
Total GF/non-GF	\$1,500,810	\$245,690	\$1,618,540	\$252,820
Program Total:	\$1,746,500		\$1,871,360	
Program FTE	0.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$245,690	\$0	\$252,820
Total Revenue	\$0	\$245,690	\$0	\$252,820

Explanation of Revenues

City of Portland General Fund - \$252,820

Significant Program Changes

Last Year this program was: FY 2020: 10052G-20 Safety off the Streets - Youth Shelter

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$71,100	\$0
Total GF/non-GF	\$0	\$0	\$71,100	\$0
Program Total:	\$0		\$71,100	
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 2020: 10052H-20 Safety off the Streets - Domestic Violence Emergency Motel Voucher

When combined with 10052F, the Domestic Violence Emergency motel voucher program is fully funded.

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

Executive Summary

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

Program Summary

This program funds winter shelter and severe weather shelter capacity.

- **Temporary/Winter Shelter:** People with disabilities, older adults and those in poor health are particularly at risk in cold winter conditions. In FY 2019, the Joint Office of Homeless Services (JOHS) opened 225 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. Winter and severe weather shelter include motel voucher capacity.
- **Severe Weather Shelter:** In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in 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 open as needed during the course of the year. In addition, the JOHS invests in expanded shelter capacity to ensure that no one is turned away from shelter. The winter storms of 2016-2017 demonstrated the need to have a reliable funded system of additional severe weather shelter in East County. This program includes severe weather capacity in several sites throughout the County.
- **Emergency assistance:** This program also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, transportation and outreach coordination, as well as extended information and referral services during winter months.
- **Expanded outreach:** This program offer funds additional street outreach to assist in reaching adults, youth, Veterans and families in accessing safety off the streets resources during winter and severe weather.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 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	75	75	75	75
Output	Winter shelter beds for youth	10	10	10	10

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,063,490	\$1,097,980	\$545,000	\$1,502,710
Internal Services	\$0	\$0	\$0	\$132,830
Total GF/non-GF	\$1,063,490	\$1,097,980	\$545,000	\$1,635,540
Program Total:	\$2,161,470		\$2,180,540	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,097,980	\$0	\$967,050
Beginning Working Capital	\$545,000	\$0	\$545,000	\$0
Total Revenue	\$545,000	\$1,097,980	\$545,000	\$967,050

Explanation of Revenues

City of Portland General Fund - \$967,050
 Multnomah County Tax Title Funds - \$545,000
 Multnomah County Video Lottery Funds - \$668,490

Significant Program Changes

Last Year this program was: FY 2020: 10052I-20 Safety off the Streets - Winter Shelter & Severe Weather

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
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

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

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: 10053M
Program Characteristics:

Executive Summary

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

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, housing placement and retention support staffing, and access to income acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing”, is a recognized best practice and critical element of the housing placement strategies prioritized through AHFE.

In the 2019 Multnomah County Point in Time Count, the vast majority of the people counted were in adult-only households. Additionally, the count confirmed that communities of color continue to be significantly overrepresented in the adult population. This program retains existing capacity in housing placement and retention programs that help adult-only households return to permanent housing, with an emphasis on ensuring that those strategies are also reducing racial disparities. These investments in rapid rehousing programs for adult households leverage significant federal, state and local resources to support the efforts of people experiencing homelessness to secure and retain permanent housing. Services are delivered by a range of skilled nonprofit partners and directed to communities of color, women, and other vulnerable adults experiencing homelessness. The services include flexible rent assistance and housing placement and retention staffing accessed through: culturally-specific service providers serving Multnomah County’s communities of color; shelters, day centers and street outreach programs, including targeted outreach in Gresham and East County, and the countywide Short Term Rent Assistance (STRA) program that consolidates multiple Federal, State and local funding streams in a fund administered by Home Forward, which in turn contracts the funds to 19 nonprofit partners who offer prevention and rapid rehousing programs throughout the County.

Through this program offer and 10053M, 1900 households will receive the housing placement, retention, and income acquisition supports they need to obtain and/or retain permanent housing. Based on current data, 69% of the people served in the programs included in this offer are people of color.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households placed or retained in permanent housing through the STRA program	850	600*	800	785
Outcome	Percentage of households retaining housing at 6 months post-exit**	81%	80%	80%	80%
Output	Number of households placed or retained in permanent housing with sources other than STRA program	1,021	1,100	1,110	1,100

Performance Measures Descriptions

*In FY 2019, the Current Year Estimate (600) under counted the number of households served in this measure. This under count was retained in the FY 2020 Budgeted, and is being adjusted for the FY 2020 Estimate and FY 2021 Offer to better reflect accurate outputs.

**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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$110,326	\$88,720	\$38,022
Contractual Services	\$22,900	\$4,026,990	\$0	\$4,220,580
Materials & Supplies	\$0	\$54	\$0	\$3,296
Internal Services	\$0	\$0	\$0	\$962
Total GF/non-GF	\$22,900	\$4,137,370	\$88,720	\$4,262,860
Program Total:	\$4,160,270		\$4,351,580	
Program FTE	0.00	1.00	0.70	0.30

Program Revenues				
Intergovernmental	\$0	\$3,482,450	\$0	\$3,557,250
Total Revenue	\$0	\$3,482,450	\$0	\$3,557,250

Explanation of Revenues

This program generates \$962 in indirect revenues.
 City of Portland General Fund - \$3,514,970
 HUD Housing Opportunities for Persons With AIDS (HOPWA) - \$42,280
 Multnomah County Video Lottery Funds - \$705,610

Significant Program Changes

Last Year this program was: FY 2020: 10053A-20 Housing Placement & Retention - Adults & Women Households

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 10053K, 10053L
Program Characteristics:

Executive Summary

The Homeless Family System of Care's Mobile Housing Team (MHT) works collaboratively as a leadership/direct service team to address the unique housing needs of homeless families in Multnomah County. Through this offer, MHT in partnership with the family futures, Neighborhood House and Housing Choice Voucher programs, will maintain current capacity to house and provide retention support services to hundreds of families with minor children, using a combination of housing placement and retention staffing and flexible rent/client assistance. MHT is a collaboration of Multnomah County and nine community partners, the majority of which are culturally-specific service providers.

Program Summary

The Homeless Family System of Care (HFSC) is the primary coordinated effort to assist families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. It is a collaboration of agency leaders and direct service staff that practice shared budgeting, leveraging of resources, shared accountability, case consultation and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to advance racial and social justice, and a shared commitment that all families should be housed. The majority of agencies in the collaborative are culturally-specific providers.

When combined with 10053K and 10053L, this program offer will provide 800 households with housing placement/retention services, including short- to medium-term flexible rent assistance (0-24 months) and client assistance. Eligible families may be living in shelter, doubled-up, experiencing domestic violence, living on the streets or in cars, or other places not meant for human habitation. A broader definition of homelessness allows the system to equitably serve families that are most vulnerable in a variety of living situations. In FY 2019, 66% of the families served through MHT identified as being from communities of color, achieving the A Home for Everyone (AHFE) goal of improving access and outcomes for these communities.

Homeless families access the system through Coordinated Access staff, who screen families for immediate safety and overall vulnerability. Because many more families are seeking housing assistance than MHT is resourced to provide, families are prioritized based on vulnerability, housing opportunity and provider capacity.

This program leverages Federal and State funding including U.S. Department of Housing and Urban Development grants.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households newly placed or retained in housing*	723	640*	800	690
Outcome	Percentage of households retaining housing at 12 months post-exit**	83%	80%	80%	80%

Performance Measures Descriptions

*FY21 households served is adjusted to decreased to account for the out of target program offers 10053K and 10053L. When all three offers are combined the total is 800 households served.

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$9,223	\$94,153	\$63,498	\$0
Contractual Services	\$4,296,870	\$1,100,270	\$3,326,742	\$1,294,850
Materials & Supplies	\$4,606	\$0	\$0	\$0
Internal Services	\$0	\$2,487	\$0	\$0
Total GF/non-GF	\$4,310,699	\$1,196,910	\$3,390,240	\$1,294,850
Program Total:	\$5,507,609		\$4,685,090	
Program FTE	0.00	0.68	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,196,910	\$0	\$1,294,850
Beginning Working Capital	\$364,000	\$0	\$375,000	\$0
Total Revenue	\$364,000	\$1,196,910	\$375,000	\$1,294,850

Explanation of Revenues

City of Portland General Fund - \$1,294,850
 Multnomah County Tax Title Funds - \$375,000

Significant Program Changes

Last Year this program was: FY 2020: 10053C-20 Housing Placement & Retention - Homeless Families

When combined with 10053K (\$181,600) and 10053L (\$435,000) rent assistance for the Mobile Housing Team is fully funded.

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

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective strategies to transition people from shelter into housing and to ensure retention of that housing. This offer supports hundreds of adult-only households to exit shelter using limited duration rental assistance, innovative multi-agency mobile housing placement and retention support staffing, as well as culturally-specific services.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, highly flexible rent assistance, housing placement and retention support staffing, as well as income assistance. This housing placement and retention strategy, often referred to as “rapid rehousing” is a recognized national best practice and is a critical housing placement strategy prioritized through AHFE to significantly decrease homelessness among those who are highly vulnerable in Multnomah County.

Prioritizing rapid rehousing resources to people in emergency shelter serves two critical purposes. First, it provides individuals in shelter the opportunity to end their homelessness by returning to permanent housing with the supports needed to retain that housing. Second, each individual who moves out of a shelter bed and into housing creates capacity in the shelter system to serve an additional individual who is still unsheltered and has not yet been able to locate a permanent housing option.

This offer will provide placement and/or retention supports to 600 people leaving shelter. Services funded through this program are delivered by highly skilled nonprofit partners and are prioritized to communities of color, women, and other vulnerable adults experiencing homelessness accessing traditional and non-traditional shelter sites. The services include flexible rent assistance, and housing placement and retention staffing accessed through emergency shelters, day centers, and multi-agency mobile "in-reach" teams that engage with people in shelters that do not have their own housing placement programs. The in-reach teams include staff from culturally-specific, domestic violence and behavioral health providers to assist adults in emergency shelter settings to more quickly exit shelter and return to housing.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people placed or retained in permanent housing*	451	407	630	600
Outcome	Percentage of households retaining housing at 6 months post-exit**	86%	80%	80%	80%

Performance Measures Descriptions

*These measures includes ongoing in-reach programs that serve homeless adults at shelters and other sites, and reflects an expansion of effort to assist adults -- particularly long-term shelter stayers -- in moving to permanent housing.

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$67,780	\$2,329,705	\$69,750	\$2,375,630
Total GF/non-GF	\$67,780	\$2,329,705	\$69,750	\$2,375,630
Program Total:	\$2,397,485		\$2,445,380	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,429,705	\$0	\$2,375,630
Total Revenue	\$0	\$2,429,705	\$0	\$2,375,630

Explanation of Revenues

City of Portland General Fund - \$2,375,630

Significant Program Changes

Last Year this program was: FY 2020: 10053D-20 Housing Placement & Retention - Placement out of Adult Shelter

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

Executive Summary

A Home for Everyone (AHFE) prioritizes addressing the intersection of homelessness and domestic and sexual violence. Many survivors must leave their home to be safe, while others face eviction due to problems caused by an abusive partner's behavior. Rapid rehousing is a nationally recognized best practice to address homelessness for individuals fleeing domestic violence who are in need of financial assistance and support. This program provides housing and support services to more than 650 individuals of whom 86% identify as people of color.

Program Summary

Rapid rehousing 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 rehousing services, as well as eviction prevention for survivors who can safely remain in their homes.
- Shared housing for survivors and their children through democratically run homes. Funding assists with move-in costs, rent assistance, and short-term needs, and participants have access to case management, economic empowerment services, and advocacy support.
- Mobile DV Community Advocacy at nontraditional DV services settings, connecting survivors in need of DV specific services with safety planning, barrier removal, flexible client assistance, and referrals to DV housing programs and 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participants served	662	650	650	675
Outcome	Percentage of participants who will exit to permanent housing	84%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$66,736	\$122,589	\$71,920	\$74,628
Contractual Services	\$1,699,780	\$988,726	\$1,749,210	\$1,473,490
Materials & Supplies	\$269	\$17,955	\$0	\$1,610
Internal Services	\$0	\$0	\$0	\$1,892
Total GF/non-GF	\$1,766,785	\$1,129,270	\$1,821,130	\$1,551,620
Program Total:	\$2,896,055		\$3,372,750	
Program FTE	0.60	1.00	0.60	0.90

Program Revenues				
Intergovernmental	\$0	\$1,129,270	\$0	\$1,551,620
Total Revenue	\$0	\$1,129,270	\$0	\$1,551,620

Explanation of Revenues

This program generates \$1,892 in indirect revenues.
 Department of Justice Office of Violence Against Women (OVW) - \$280,000
 HUD Horizons Domestic Violence - \$671,000
 HUD Horizons Domestic Violence Expansion Grant - \$522,620
 HUD Domestic Violence Coordinated Access Grant - \$78,000

Significant Program Changes

Last Year this program was: FY 2020: 10053E-20 Housing Placement & Retention - Domestic Violence

Through the HUD Continuum of Care Grant, the DV Continuum was awarded \$553K to serve an additional 25 households and support the Domestic Violence System of Care. The DV Continuum was also awarded \$78K for a position to enhance client access to services.

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

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable households, including seniors. In partnership with Kaiser Permanente and Health Share, this program supports and expands existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors with disabling conditions experiencing homelessness.

Program Summary

A lack of affordable housing, limited retirement incomes, and higher costs for healthcare and other necessities are pushing greater numbers of older adults into homelessness. Individuals who experience homelessness have a higher rate of hospital re-admissions and emergency room visits while also suffering from poorer health outcomes and higher mortality rates. This is especially true for medically fragile seniors. People over 55 and people with disabling conditions grew substantially as a percentage of the homeless population, according to the 2019 Point in Time County, and the trend is expected to continue.

For the majority of seniors experiencing homelessness, returning to permanent housing requires a combination of rent assistance, housing placement, retention support staffing, and benefits acquisition assistance. A recently created initiative of the health care and philanthropic sectors is poised to expand the availability of these types of services, in partnership with local government. The new Regional Supportive Housing Impact Fund (RSHIF) promises to combine philanthropic and health system funds and to deploy those in partnership with local government to increase the availability of deeply affordable housing with services for people with complex health needs.

The Metro 300 housing initiative is the first funded effort of the RSHIF. Using funds allocated to RSHIF by Kaiser Permanente, the Joint Office of Homeless Services will work with the Department of County Human Services, the Department of Community Justice, and community based service providers to create sustainable housing opportunities for 140 people experiencing homelessness who are over 50 with a disabling condition. The individuals will come from a variety of places, including the parole and probation system, local culturally specific recovery services programs, and from the aging and disability system.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of seniors placed into permanent housing	N/A	N/A	N/A	140
Outcome	Percentage of senior households retaining housing 12 months post-exit	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$1,600,000
Total GF/non-GF	\$0	\$0	\$0	\$1,600,000
Program Total:	\$0		\$1,600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,600,000
Total Revenue	\$0	\$0	\$0	\$1,600,000

Explanation of Revenues

Kaiser Metro 300 Initiative - \$1,600,000

Significant Program Changes

Last Year this program was:

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

Executive Summary

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

Program Summary

The 2019 Point-In-Time Count indicated a significant increase in the number of aging people experiencing homelessness with nearly one-quarter (939) of all those counted aged 55 and older. There was an 11.7% increase from 2017 in adults ages 55 to 69 experiencing homelessness on the night of the count. In addition, 77 of those counted were 70 and older, a 75% increase from 2017.

For the majority of seniors experiencing homelessness, returning to permanent housing requires a combination of rent assistance, housing placement, retention support staffing, and benefits acquisition assistance.

This program continues housing placement and retention strategies developed and coordinated through 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 specialized in serving the senior population.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of seniors placed into permanent housing or prevented from eviction	484*	350	400	350
Outcome	Percentage of senior households retaining housing 12 months post-exit**	86%	80%	83%	80%

Performance Measures Descriptions

*Higher FY 2019 Actual due to one-time increases in rent assistance.

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$608,690	\$0	\$626,350
Total GF/non-GF	\$0	\$608,690	\$0	\$626,350
Program Total:	\$608,690		\$626,350	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$608,690	\$0	\$626,350
Total Revenue	\$0	\$608,690	\$0	\$626,350

Explanation of Revenues

City of Portland General Fund - \$626,350

Significant Program Changes

Last Year this program was: FY 2020: 10053G-20 Housing Placement & Retention - Medical/Aging

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

Executive Summary

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

- **Assertive Engagement (AE) (case management):** These services are fundamental to moving youth into independence by providing 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:** HYC has seen a 25% increase in the number of youth accessing services who are pregnant and/or parenting. With supports on-site and at mobile locations, HYC can provide both culturally appropriate services and meet the developmental needs of pregnant and parenting youth. Housing placement funds are provided to place 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. 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth receiving recovery support services	680	700	700	700
Outcome	Youth retaining housing at 6 months post-exit	82%	75%	75%	75%
Output	Number of youth receiving pregnancy and parenting supports*	246	245	245	245
Output	Number of youth newly placed or retained in transitional or permanent housing	433	400**	400	400

Performance Measures Descriptions

*Combines the Family First Program that sites a family specialist at each of the four HYC agencies and the HomeSafe Program and provides case management and supportive housing services. **Original Current FY Purchased decreased from 460 to reflect HYC capacity.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$139,383	\$0	\$74,187	\$0
Contractual Services	\$2,713,630	\$1,731,470	\$2,786,273	\$2,074,470
Materials & Supplies	\$117	\$690	\$0	\$0
Total GF/non-GF	\$2,853,130	\$1,732,160	\$2,860,460	\$2,074,470
Program Total:	\$4,585,290		\$4,934,930	
Program FTE	1.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,732,160	\$0	\$2,074,470
Total Revenue	\$0	\$1,732,160	\$0	\$2,074,470

Explanation of Revenues

U.S. Housing & Urban Development Homesafe - \$490,790
 U.S. Housing & Urban Development Horizons Youth - \$207,320
 U.S. Housing & Urban Development Homeless Youth Transitional Housing & Rapid Rehousing - \$400,000
 State of Oregon Emergency Housing Assistance (EHA) - \$201,000
 City of Portland General Fund - \$775,360

Significant Program Changes

Last Year this program was: FY 2020: 10053H-20 Housing Placement & Retention - Youth Services

Through the HUD Continuum of Care Grant, the Homeless Youth Continuum was awarded \$400,000 to serve an additional 22 youth annually in on-site transitional housing and community-based rapid rehousing units. In addition to providing housing, this grant also funds case management staff to provide wrap-around supports.

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

Executive Summary

A Home for Everyone's (AHFE) "A Home for Every Veteran" initiative strives to ensure that every veteran has access to permanent housing. This program offer will continue leverage of U.S. Housing and Urban Development and Veterans Affairs resources, as well as State of Oregon Emergency Housing Assistance funds, to meet the short-term rent assistance and barrier mitigation needs of Veterans who become homeless in 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. At the end of December 2015, 695 Veterans were successfully housed and by the end of 2016 more than 1,300 Veterans had returned to permanent housing. As a result of our efforts, Portland was the first West Coast city certified by the U.S. Interagency Council on Homelessness as having effectively ended Veteran homelessness. Nonetheless, because hundreds of Veterans continue to become homeless every year, the Point-in-Time count conducted in January 2019 identified 474 people who identified themselves as Veterans.

The capacity to house Veterans depends, to a significant extent, on Federal funding in the form of Veterans Affairs Supportive Housing (VASH) and Supportive Services for Veteran Families (SSVF). It also relies on a commitment of 50 Housing Choice Vouchers and 50 subsidized housing units by Home Forward. While we anticipate that Federal funding will remain available in FY 2021, 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. Additionally, this program offer funds culturally-specific operations that support the engagement, assessment and referral of Veterans for housing services.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of Veteran households placed or retained in housing	195	215	200	200
Outcome	Percentage of households retaining housing 12 months post-exit or post-subsidy*	75%	70%	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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$198,300	\$591,580	\$174,930	\$621,150
Total GF/non-GF	\$198,300	\$591,580	\$174,930	\$621,150
Program Total:	\$789,880		\$796,080	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$591,580	\$0	\$621,150
Total Revenue	\$0	\$591,580	\$0	\$621,150

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA Veterans) - \$186,970
 City of Portland General Fund - \$434,180

Significant Program Changes

Last Year this program was: FY 2020: 10053J-20 Housing Placement & Retention - Veterans

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$181,600	\$0
Total GF/non-GF	\$0	\$0	\$181,600	\$0
Program Total:	\$0		\$181,600	
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 2020: 10053K-20 Housing Placement & Retention - Family System Rent Assistance

When combined with programs 10053C and 10053L, the family system rent assistance is fully funded.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$435,000	\$0
Total GF/non-GF	\$0	\$0	\$435,000	\$0
Program Total:	\$0		\$435,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$435,000	\$0
Total Revenue	\$0	\$0	\$435,000	\$0

Explanation of Revenues

Multnomah County Tax Title Funds - \$435,000

Significant Program Changes

Last Year this program was: FY 2020: 10053C-20 Housing Placement & Retention - Homeless Families

This program was funded with one-time-only funding in FY 2020. When combined with programs 10053C and 10053K, the family system rent assistance is fully funded.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$129,950	\$0
Total GF/non-GF	\$0	\$0	\$129,950	\$0
Program Total:	\$0		\$129,950	
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 2020: 10053A-20 Housing Placement & Retention - Adults & Women Households

When combined with programs 10053A, the adult system rent assistance is fully funded.

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

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of adults and families experiencing homelessness who are in recovery or who have significant disabilities. This program is central to our partnership with Portland Housing Bureau to significantly expand supportive housing by 2028. The program includes highly effective limited duration housing with intensive attached services, as well as long-term rent assistance and wrap around support services. These housing strategies are nationally recognized best practices, and leverage other State, local and Federal resources.

Program Summary

The City of Portland and Multnomah County adopted a plan to create 2,000 new units of supportive housing by 2028, and the Executive Committee of A Home for Everyone (AHFE) 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 within 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 supportive services, and for whom services would be less effective without stable housing. Permanent supportive housing serves those with long-term disabilities, including chronic health conditions, mental illness and addictions, who have experienced long-term or cyclical homelessness. Transitional supportive housing serves those who require limited duration intensive services and are at high risk of becoming chronically homeless.

This program supports a range of supportive housing for more than 1,600 highly vulnerable people with disabling conditions. This includes funding for support services paired with federal rental assistance; funding for support services paired with deeply affordable housing financed by the Portland Housing Bond or otherwise financed by the Portland Housing Bureau; and funding for rental assistance paired with support services leveraged through the other systems such as health care. In some cases, program funding is used for both rental assistance and support services 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people newly placed into or retained in permanent housing	1,391	1,400	1,320	1,400
Outcome	Percentage of households retaining housing at 6 months post-exit	90%	85%	85%	85%
Output	Number of people served in transitional housing	238	280	305	280

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$117,310	\$0	\$134,536
Contractual Services	\$1,471,540	\$6,096,630	\$1,500,210	\$6,432,089
Total GF/non-GF	\$1,471,540	\$6,213,940	\$1,500,210	\$6,566,625
Program Total:	\$7,685,480		\$8,066,835	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$6,213,940	\$0	\$6,566,625
Total Revenue	\$0	\$6,213,940	\$0	\$6,566,625

Explanation of Revenues

City of Portland General Fund - \$6,376,625
 City of Portland Recreational Cannabis Tax - \$190,000

Significant Program Changes

Last Year this program was: FY 2020: 10054A-20 Supportive Housing

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

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of supportive housing programs to meet the needs of hundreds of adults experiencing homelessness who are disabled by mental illness or medical conditions including HIV/AIDS. This program offer is central to the partnership with Portland Housing Bureau to significantly expand supportive housing by 2028. The program continues highly effective long-term rent assistance and wrap around support services that will assist people to access and/or retain permanent housing. These housing strategies are nationally recognized best practices, and leverage other State, local and Federal resources.

Program Summary

The most recent Point-In-Time Count identified nearly 1,800 individuals who have been homeless for more than a year and are living with one or more severe disabilities. This program provides continued support for permanent supportive housing (PSH) for these chronically homeless adults, offering a combination of deeply affordable housing and ongoing support services proven locally and nationally to be the most effective and cost effective way to end homelessness for this population.

These targeted investments leverage other Federal, State and local resources including U.S. Department of Housing and Urban Development's (HUD) Housing Opportunities for Persons with AIDS (HOPWA) and Continuum of Care (CoC) programs, Medicaid, affordable housing units and permanent rental subsidies to support 800 vulnerable adults experiencing homelessness to secure and retain permanent housing. In some cases, the program provides match for a HUD CoC or HOPWA grant. In other cases, the program funds long-term rental subsidies and mental health focused housing placement and retention, and support services are leveraged through other systems.

Services are delivered by skilled nonprofit partners that provide housing, intensive case management and support services for chronically homeless adults who have a combination of diagnoses including chemical dependency, mental illness, cognitive and/or physical disabilities, and/or chronic medical conditions. Other specific activities include intensive street engagement, staffing of mental health and culturally-specific providers working in partnership with Portland Police to provide housing placement and retention for people with mental illnesses, and recovery-focused transitional housing.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people newly placed into or retained in permanent housing.	814	800	800	800
Outcome	Percentage of households retaining housing at 6 months post-exit.*	87%	80%	80%	80%

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed at 6 months.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$82,000	\$4,156,815	\$0	\$4,396,210
Total GF/non-GF	\$82,000	\$4,156,815	\$0	\$4,396,210
Program Total:	\$4,238,815		\$4,396,210	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,156,815	\$0	\$4,396,210
Total Revenue	\$0	\$4,156,815	\$0	\$4,396,210

Explanation of Revenues

City of Portland General Fund - \$2,598,480
 HUD Housing for Persons Living with AIDS (HOPWA) - \$40,000
 City of Portland Housing Bureau HOPWA - \$1,757,730

Significant Program Changes

Last Year this program was: FY 2020: 10054B-20 Supportive Housing - Mental Health/Medical Housing

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

Executive Summary

As the fixed incomes of seniors and people with disabilities fall further behind the costs of housing, including publicly subsidized tax credit rental housing, ongoing rental assistance is increasingly necessary to prevent and end homelessness for these populations. This program continues the local long-term voucher program that is narrowly tailored to households with fixed incomes, to improve housing stability and reduce rent burden, including many households who reside in tax credit or other regulated affordable housing.

Program Summary

The 2019 Point In Time Count (PIT) documented a continued rise in people over the age of 55 and people with disabilities in the homeless population. These populations commonly have fixed incomes well below 30% of the Area Median Income, putting market rate rental housing completely out of reach, and also foreclosing access to most publicly subsidized affordable housing, which rents at levels affordable for people making 60% of Area Median Income or above.

This program assists seniors and people living with disabilities who are on fixed incomes and homeless or significantly rent burdened. Program participants typically have less than \$800 per month in income, and were either homeless or paying more than 70% of that income on rent prior to program subsidy. The program provides rent subsidies to participants so that they can afford the rent in Low Income Housing Tax Credit (LIHTC) units or other regulated affordable housing. While these units have restricted rent levels, the rent amounts are not tied to tenant income and are increasingly out of reach for the target group in this program. Some assisted households also reside in moderately-priced private market units. The program makes it possible for people in the target population to afford the rent (at 30% of their income).

This program complements the federally-funded Housing Choice Voucher program and our local Short Term Rent Assistance (STRA) program. The program leverages support from Meyer Memorial Trust as well as the inventory of publicly funded affordable housing. The local long-term voucher functions more flexibly than the Federal voucher program but provides similar long-term housing stability to a highly vulnerable population. The program is administered through Home Forward.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Provide vouchers for senior and disabled households with fixed incomes seeking rent-restricted affordable housing	45	55	55	55
Outcome	Percent of households who remain housed 12 months after entry.*	100%	90%	100%	90%

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed at 12 months

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$376,760	\$138,240	\$387,690	\$142,250
Total GF/non-GF	\$376,760	\$138,240	\$387,690	\$142,250
Program Total:	\$515,000		\$529,940	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$138,240	\$0	\$142,250
Total Revenue	\$0	\$138,240	\$0	\$142,250

Explanation of Revenues

City of Portland General Fund - \$142,250

Significant Program Changes

Last Year this program was: FY 2020: 10054C-20 Supportive Housing - Local Long Term Rental Vouchers

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

Executive Summary

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

Program Summary

AHFE prioritizes housing solutions for families with children experiencing homelessness. While many families experiencing homelessness are well served by rapid rehousing strategies, there are families with long-term or recurring experiences of homelessness, very often with household members with significant disabling conditions, that require supportive housing to achieve long-term stability. These families make up an increasing percentage of the long-term stayers in our family shelter system, because they lack the supports needed to overcome their barriers to housing.

This program addresses the needs of long-term shelter families by expanding supportive housing resources for them, offering access to permanent housing to the families and thereby also freeing up scarce and expensive shelter capacity for other families. Families in this program receive up to 24 month 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.

The program is implemented by an experienced non-profit community based organization specialized in providing shelter, housing transition, and supportive housing to families. Given the significant overrepresentation of people of color among families experiencing homelessness, this program has prioritized equitable access for families of color.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households placed into or retained in permanent housing.	23	30	30	30
Outcome	Percentage of households retaining housing at 6 months post-exit.*	91%	90%	90%	90%

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed at 6 months.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$624,000	\$0	\$642,000	\$0
Total GF/non-GF	\$624,000	\$0	\$642,000	\$0
Program Total:	\$624,000		\$642,000	
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 2020: 10054D-20 Supportive Housing - Families

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

Executive Summary

A Home for Everyone (AHFE) has identified diversion as a critical strategy to reduce the number of people experiencing street and shelter homelessness in our community. This program funds existing capacity to divert people from homelessness who are escaping domestic violence, facing imminent housing loss, or are exiting the criminal justice and healthcare systems. This program will divert hundreds of men, women and children from street and shelter homelessness.

Program Summary

Diversion programs vary by implementation, but have in common the assessment of an individual who is facing living on the streets or in shelter to determine whether they have a housing option they could access with a modest, one-time, financial and/or staffing investment. Diversion is recognized nationally and locally as a critical tool in reducing street and shelter homelessness.

- Family Diversion has been a successful intervention for both preventing families from coming to emergency shelter and moving families out of shelter quickly. All families are surveyed to determine if they have an immediate housing option and, if so, diversion resources are used to help them capitalize on that opportunity.
- Criminal Justice Diversion resources are directed to people leaving incarceration through a partnership with the County's Department of Community Justice (DCJ) that offers access to employment, treatment, and housing assistance resources to ensure that they do not become homeless.
- DV Diversion services focus on preventing homelessness and diverting domestic violence survivors and their children from shelters through eviction prevention or housing placement. Diversion services offer flexible, rapid responses that allow survivors to avoid the trauma and safety risks of becoming homeless. These services reach hundreds of survivors annually and serve a diverse population, with 86% identifying as people of color.
- Hospital Diversion partners with the hospital system to provide essential rental assistance and care coordination resources to hospital discharge workers to allow patients to discharge to housing options and not to the streets or shelter.
- Transportation Assistance diverts individuals from the streets and shelter through one-time transportation assistance to a location where they have a verified housing option. Most commonly this program reunites individuals with family in other communities.
- Benefit Assistance serves homeless and formerly homeless individuals with assistance in securing Supplemental Security Income (SSI), Social Security Disability Income (SSDI), and/or Medicaid and Medicare benefits. These benefits provide critical financial and health care resources that allow recipients to avoid homelessness.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people receiving diversion services	1,564	1,800	1,800	1,800
Outcome	Percentage of exits to permanent housing*	92%	95%	95%	95%
Output	Number of people receiving benefits assistance services (BEST Program)	449	400	400	400

Performance Measures Descriptions

*This measure excludes BEST, Health Connections and Peer Health Navigators

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,504,903	\$1,525,500	\$1,393,380	\$1,604,200
Total GF/non-GF	\$1,504,903	\$1,525,500	\$1,393,380	\$1,604,200
Program Total:	\$3,030,403		\$2,997,580	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,525,500	\$0	\$1,604,200
Beginning Working Capital	\$384,800	\$0	\$285,000	\$0
Total Revenue	\$384,800	\$1,525,500	\$285,000	\$1,604,200

Explanation of Revenues

City of Portland General Fund - \$1,604,200
 Multnomah County Tax Title Fund - \$285,000

Significant Program Changes

Last Year this program was: FY 2020: 10055A-20 Diversion Services

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

Executive Summary

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

Program Summary

Following recommendations of the AHFE Workforce & Economic Opportunity Workgroup, this program sustains critical capacity employment and housing initiatives, with an emphasis on meeting the needs of families, youth, and communities of color. All programs assist households experiencing homelessness or housing instability by offering a combination of housing assistance and access to a range of workforce supports, provided in a culturally specific and responsive manner. This program together with 10056B will provide approximately 400 individuals with employment services and 125 households with rent assistance or eviction prevention. Based on current performance, it is anticipated that 75% of participants served will be from communities of color. Programs include:

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Individuals receiving employment services and supports	449	400	400	350
Outcome	Number of employment placements	222	185	185	185
Output	Number of households receiving rent assistance or eviction prevention	125	100	125	125

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$150,000	\$1,340,260	\$0	\$1,482,050
Total GF/non-GF	\$150,000	\$1,340,260	\$0	\$1,482,050
Program Total:	\$1,490,260		\$1,482,050	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$925,100	\$0	\$951,950
Total Revenue	\$0	\$925,100	\$0	\$951,950

Explanation of Revenues

City of Portland General Fund - \$951,950
 Multnomah County Video Lottery Fund - \$530,100

Significant Program Changes

Last Year this program was: FY 2020: 10056A-20 Employment Programs

When combined with 10056B, the employment programs are fully funded.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$25,137	\$101,333
Total GF/non-GF	\$0	\$0	\$25,137	\$101,333
Program Total:	\$0		\$126,470	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Multnomah County Video Lottery Fund - \$101,333

Significant Program Changes

Last Year this program was: FY 2020: 10056A-20 Employment Programs

When combined with 10056A, the employment programs are fully funded.

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 the proceeds of real property sales 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$2,602,200	\$0	\$565,000	\$0
Total GF/non-GF	\$2,602,200	\$0	\$565,000	\$0
Program Total:	\$2,602,200		\$565,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$2,602,200	\$0	\$565,000	\$0
Total Revenue	\$2,602,200	\$0	\$565,000	\$0

Explanation of Revenues

Tax Title Funding is one-time-only funding

Significant Program Changes

Last Year this program was: FY 2020: 10057-20 Tax Title Affordable Housing Fund

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Capital Outlay	\$3,500,000	\$0	\$2,200,000	\$2,200,000
Total GF/non-GF	\$3,500,000	\$0	\$2,200,000	\$2,200,000
Program Total:	\$3,500,000		\$4,400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,200,000
Beginning Working Capital	\$0	\$0	\$2,200,000	\$0
Total Revenue	\$0	\$0	\$2,200,000	\$2,200,000

Explanation of Revenues

City of Portland GF - \$2,200,000
 Multnomah County GF - \$2,200,000

Significant Program Changes

Last Year this program was: FY 2020: 10058-20 Emergency Shelter Strategic Investment

Legal / Contractual Obligation

The current version of the Second Amended and Restated VFIGA provides a significant increase in funding to the County over the 2013 VFIGA and contains modifications to the a number of provisions that improve the document's clarity, governance structures, and commits funding to programs. This funding pays for livability and supportive services, and related operations costs, supporting programs and projects funded by the proceeds of the City and Metro bonds approved by voters in 2016 and 2018, respectively, to create affordable homes for low-income individuals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$0	\$121,445
Contractual Services	\$0	\$540,000	\$0	\$4,178,555
Internal Services	\$0	\$210,000	\$0	\$0
Total GF/non-GF	\$0	\$750,000	\$0	\$4,300,000
Program Total:	\$750,000		\$4,300,000	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$4,300,000
Total Revenue	\$0	\$0	\$0	\$4,300,000

Explanation of Revenues

Visitor Development Funds - \$2.5 million
 Proceeds from property sale - \$1.0 million
 Carryover - \$350,000 from FY 2019; \$450,000 from FY 2020

Significant Program Changes

Last Year this program was: FY 2020: 10054A-20 Supportive Housing

The 2013 IGA annually allocated \$750,000 to Multnomah County. Under the 2nd Amended and Restated VFIGA, the amount increases as follows: \$2,500,000 in FY 2019-20 & FY 2020-21, \$3,250,000 in FY 2021-22, \$3,775,000 in FY 2022-23, and \$5,250,000 for FY 2023-24 and beyond.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Cash Transfers	\$10,510,664	\$1,729,162	\$1,248,091	\$5,492,791
Unappropriated & Contingency	\$92,218,936	\$72,287,729	\$87,442,681	\$92,514,273
Total GF/non-GF	\$102,729,600	\$74,016,891	\$88,690,772	\$98,007,064
Program Total:	\$176,746,491		\$186,697,836	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,982,287	\$0	\$4,629,375
Financing Sources	\$150,000	\$3,000,000	\$223,494	\$2,607,791
Interest	\$0	\$1,574,200	\$0	\$1,700,000
Beginning Working Capital	\$150,000	\$72,714,527	\$300,000	\$92,043,952
Total Revenue	\$300,000	\$84,271,014	\$523,494	\$100,981,118

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 95000-20 Fund Level Transactions

No significant changes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Total:	\$0		\$0	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$7,322,058	\$750,000	\$7,997,986	\$0
Taxes	\$440,960,208	\$0	\$444,049,232	\$0
Other / Miscellaneous	\$6,979,585	\$0	\$7,422,487	\$0
Financing Sources	\$0	\$0	\$950,000	\$0
Interest	\$3,500,000	\$0	\$1,250,000	\$0
Beginning Working Capital	\$102,327,596	\$0	\$97,786,827	\$0
Total Revenue	\$561,089,447	\$750,000	\$559,456,532	\$0

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was: FY 2020: 95001-20 General Fund Revenues