

### Nondepartmental Overview

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

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and staff promote efficient, effective, accountable government. The County Attorney’s Office provides legal guidance, advice, and other services. The Communications Office provides information and access to County government for the news media and public. The Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. The Community Involvement Committee, an advisory body to the County, involves the community in County policy and decision-making processes. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and the community. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

Because of the complexity of the Joint Office of Homeless Services, its programs are discussed separately below.

### Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The Nondepartmental FY 2022 Proposed budget is \$338.5 million, a \$166.2 million increase from the FY 2021 Adopted budget. (These figures exclude the Joint Office of Homeless Services, which is detailed on subsequent pages.) The increase is primarily due to \$145.1 million in the Coronavirus (COVID-19) Response Fund budgeted as a placeholder in Nondepartmental (10090A/B/C). These funds will be reallocated to departments when the budget is adopted. Another notable Other Funds increase is the addition of the Library GO Bond (10027) for \$50.0 million. In November 2020 voters in Multnomah County approved Ballot Measure 26-211 for a County Library Capital Construction Project.

The General Fund (including Video Lottery) has increased by \$2.6 million. The General Fund increase includes \$645,000 in new, ongoing funding for:

- Tribal Relations Liaison (10016B) \$165,000
- Office of Diversity and Equity - Employee Resource Group Coordination (10017C) \$140,000
- Expanded Communications Capacity (10007B) \$340,000

The following programs are funded with one-time-only General Fund:

- Charter Review Committee Support (10010B) \$132,810
- Youth Opportunity & Workforce Development (10029B/C) \$295,000
- Neighborhood Prosperity Initiative (10035) \$225,000

The following program is funded with one-time-only Other Funds:

- Local Public Safety Coordinating Council Strategic Planning Contract (10009C) \$200,000

A full list of programs funded as one-time-only can be found in the Budget Director’s Message.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	116.19	114.59	114.59	117.63	3.05
Personnel Services	\$18,471,693	\$19,538,926	\$19,937,680	\$21,445,698	\$1,508,018
Contractual Services	79,185,902	76,304,528	77,861,763	96,972,412	19,110,649
Materials & Supplies	1,378,857	3,866,493	3,945,401	98,518,130	94,572,729
Internal Services	13,188,630	14,979,684	15,285,392	15,818,654	533,262
Capital Outlay	14,711	0	0	0	0
Debt Service	<u>56,830,526</u>	<u>54,114,435</u>	<u>55,218,811</u>	<u>105,736,218</u>	<u>50,517,407</u>
<b>Total Costs</b>	<b>\$169,070,319</b>	<b>\$168,804,066</b>	<b>\$172,249,047</b>	<b>\$338,491,112</b>	<b>\$166,242,065</b>

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

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

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,888,900	\$0	\$1,888,900	9.15
10001	BCC District 1	724,700	0	724,700	4.00
10002	BCC District 2	724,700	0	724,700	4.00
10003	BCC District 3	724,700	0	724,700	4.00
10004	BCC District 4	724,700	0	724,700	4.00
10005	Auditor's Office	1,877,700	0	1,877,700	8.84
10006	Tax Supervising and Conservation Commission	441,200	0	441,200	2.00
10007	Communications Office	1,814,000	0	1,814,000	10.50
10007B	Expanded Communications Capacity	340,000	0	340,000	2.00
10008	County Attorney's Office	0	6,789,640	6,789,640	26.00
10009A	Local Public Safety Coordinating Council	783,100	1,327,820	2,110,920	2.00
10009B	HB3194 Justice Reinvestment	0	587,460	587,460	0.80
10009C	Local Public Safety Coordinating Council Strategic Planning Contract	0	200,000	200,000	0.00
10010A	Office of Community Involvement	326,430	0	326,430	2.00
10010B	Charter Review Committee Support	132,810	0	132,810	0.00
10011	Office of the Board Clerk	970,600	0	970,600	2.35
10012	Office of Emergency Management	2,132,420	1,650,300	3,782,720	10.00
10016A	Government Relations Office	1,116,600	0	1,116,600	5.00
10016B	Tribal Relations Liaison	165,000	0	165,000	1.00
10017A	Office of Diversity and Equity	1,499,300	0	1,499,300	7.00
10017B	Multnomah Youth Commission Support	167,800	0	167,800	1.00
10017C	Office of Diversity and Equity - Employee Resource Group Coordinator	140,000	0	140,000	1.00
10018	Office of Sustainability	794,390	70,000	864,390	5.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10021	State Mandated Expenses	11,635,230	1,763,155	13,398,385	0.00
10022	Pass-Through Payments to East County Cities	9,520,000	0	9,520,000	0.00
10023	OHS Local Option Levy	0	3,444,440	3,444,440	0.00
10024	County School Fund	0	80,300	80,300	0.00
10025	Convention Center Fund	0	30,187,210	30,187,210	0.00

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Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
<b>Nondepartmental (cont.)</b>					
10026	Capital Debt Retirement Fund	0	33,499,106	33,499,106	0.00
10027	Library GO Bond	0	50,435,797	50,435,797	0.00
10028	PERS Pension Bond Sinking Fund	0	62,226,220	62,226,220	0.00
10029A	Youth Opportunity and Workforce Development	539,100	0	539,100	1.00
10029B	Youth Opportunity and Workforce Development - Restoration	140,000	0	140,000	0.00
10029C	Youth Opportunity and Workforce Development - OTO Restoration	155,000	0	155,000	0.00
10035	Neighborhood Prosperity Initiative	225,000	0	225,000	0.00
10040	Complaints Investigation Unit	1,066,000	0	1,066,000	5.00
10090A	American Rescue Plan (ARP) Funding	0	78,824,111	78,824,111	0.00
10090B	Emergency Rent Assistance	0	48,800,000	48,800,000	0.00
10090C	Direct Funding for Public Health and Clinical Services	0	\$17,495,583	\$17,495,583	0.00
<b>Total Nondepartmental</b>		<b>\$41,069,380</b>	<b>\$337,381,142</b>	<b>\$378,450,522</b>	<b>117.63</b>

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

## Fund Level Programs

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

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$88,031,003	\$97,482,151	\$185,513,154	0.00
<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>					
95001	General Fund Revenues	\$583,703,947	0	\$583,703,947	0.00
<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>					

## Joint Office of Homeless Services Overview

Formed in FY 2017, the Joint Office of Homeless Services (JOHS) represents a shared commitment between the City of Portland and Multnomah County to expand, improve, align and simplify access to the range of services dedicated to addressing homelessness in the community. As an office within Multnomah County, the work of the JOHS aligns directly with the County's mission and vision to serve the needs of those who are most vulnerable by providing a safety net of quality services that are developed using an equity lens and commitment to social justice.

The JOHS is also guided by the vision of A Home for Everyone – that no one should be homeless and everyone deserves a safe, affordable place to call home – and its core values of prioritizing those who are most vulnerable, promoting racial and ethnic justice, engaging the community in identifying and implementing strategies that work, using data and holding programs accountable for outcomes, and strengthening the overall capacity of systems by increasing alignment, coordination, and leverage. A Home for Everyone is a community-wide effort to house Multnomah County residents by making smart investments in the areas of housing, income, survival and emergency services, health, access to services, and systems coordination. Key partners in the effort include Multnomah County, the City of Portland, the City of Gresham, Home Forward, local nonprofits and members of the public.

The JOHS has four primary functions: (1) support the community-wide homelessness planning efforts of A Home for Everyone; (2) contract local, State, and Federal funds to non-profit providers delivering a continuum of homeless and housing services to adults, youth, families with children, and survivors of domestic and sexual violence; (3) oversee the development and operations of the community's emergency shelter system; and (4) serve as the U.S. Department of Housing and Urban Development (HUD) Continuum of Care "Lead Agency."

With the passage of the Metro Supportive Housing Services Measure (SHS Measure) in May of 2020, the JOHS has also taken on responsibility for leading the County's implementation of the extensive community-based planning and large-scale expansion of supportive housing services called for by the SHS Measure. The JOHS FY 2022 budget includes first year SHS Measure investments informed by priorities outlined in the County's Local Implementation Plan (LIP), a high level framework that will guide ongoing planning to ensure the most effective investment of SHS Measure funding at the county and regional levels. The LIP was developed over several months of community engagement that drew on the expertise of hundreds of community stakeholders and centered the voices of Black, Indigenous, and other People of Color (BIPOC) and those with lived experience of homelessness, severe disabling conditions, and other intersecting marginalized identities.

## Joint Office of Homeless Services Overview (cont.)

The Joint Office of Homeless Services is organized in the following functional/program areas:

**Administration and System Support** - This includes: 1) equity-focused executive leadership, management, and strategic direction for the office's programs, services and fiscal management of local, State, and Federal funding; 2) data quality support, analysis, outcomes reporting, and administration; 3) policy and planning work associated with acting as the Lead Agency overseeing the Continuum of Care and convener of A Home for Everyone and the SHS Measure; 4) system-wide training to support the implementation and provision of equity-focused service practices, and capacity building to expand the homeless system of care's network of culturally-specific providers, strategies, and services; and 5) information and referral services, coordinated access, and similar services to make homeless services easier to access and tailored to the needs of multiple sub-populations.

**Safety off and on the Streets** - The basic safety of people experiencing homelessness requires funding a full range of emergency night and day shelter options that offer access to critical hygiene, health, and housing services. Safety off the Streets programming includes population-specific shelter options for survivors of domestic violence, adult-only households, families, and youth. It also includes alternative shelter options, safety on the streets survival and outreach, along with winter and severe weather shelter.

**Housing Placement and Retention** - For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, housing placement and retention support staffing, and access to income acquisition assistance. Through this programming, often referred to as "rapid rehousing," each year thousands of survivors of domestic violence, seniors, adults, women, families, youth, and veterans are housed and/or retained in housing.

**Supportive Housing** - Permanent supportive housing serves those with long-term disabilities, including chronic health conditions, mental illness, and addictions, who have experienced, or are at risk of, long-term or cyclical homelessness. It combines ongoing wrap around supportive services with long-term rental assistance to ensure housing affordability. Transitional supportive housing serves those who require limited duration intensive services and are at high risk of becoming chronically homeless. With the SHS Measure supportive housing services this will be an area of significant growth.

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

**Income Acquisition** - Employment programs assist households experiencing homelessness or housing instability by offering a combination of housing assistance and access to a range of culturally specific workforce supports. Benefits programs support households to gain access to state and federal financial benefits.

### Budget Overview

The FY 2022 Joint Office of Homeless Services (JOHS) Proposed budget is \$149.5 million, a \$32.4 million increase from the FY 2021 Adopted budget. The FY 2022 budget is comprised of \$27.8 million of County discretionary funds (General Fund, Tax Title, and Video Lottery), or 18.6% of the total. The remaining \$121.7 million, or 81.4%, of the budget comes from Other Funds.

The JOHS's \$121.7 million in Federal, State, and local revenue is a \$33.0 million increase over the FY 2021 budget. Three factors largely explain this increase. First, there is a \$51.6 million increase in the Supportive Housing Fund due to the passage of the Metro Supportive Housing Services Measure (SHS Measure) in May 2020. City of Portland General Fund increased \$4.8 million, mainly due to \$2.0 million of one-time-only funds for shelter capital and \$2.2 million related to the Portland Police Bureau's Service Coordination Team. Offsetting both those increases is a \$23.5 million decrease of funds related to the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. The JOHS has assumed that the Federal Emergency Management Agency (FEMA) will reimburse FY 2021 costs in an amount that will allow \$18.4 million of CARES funds to be carried over to FY 2022, funding one-time-only continuation of existing COVID-19 activities for the first half of FY 2022 (30090-92).

The FY 2022 budget funds 70.00 full time equivalent positions (FTE). The 38.00 FTE increase is largely due to the SHS Measure, which supports 35.00 FTE. In addition, 3.00 FTE have been added for human resources and operational support, funded with \$450,000 of new, ongoing County General Fund and \$141,000 of City of Portland General Fund (30000C).

Shelter capital funds make up \$7.6 million of the FY 2022 budget. \$2.1 million of one-time-only County capital funds appropriated in FY 2019 are carried into FY 2022 because the planned projects are still in progress (30208A). Also, \$2.0 million of one-time-only City of Portland funds (30208A) and \$3.5 million of ongoing SHS Measure funds (30208B) are allocated to shelter capital.

The JOHS also has debt service budgeted in FY 2022 due to the repayment of a \$3.0 million interfund loan approved in FY 2021 and \$20,000 interest.

A list of programs funded as one-time-only can be found in the Budget Director's message.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	27.00	38.50	32.00	70.00	38.00
Personnel Services	\$4,095,465	\$6,598,383	\$8,883,877	\$13,304,583	\$4,420,706
Contractual Services	67,385,124	81,261,518	92,460,345	116,713,102	24,252,757
Materials & Supplies	1,902,512	13,812,205	12,161,848	6,946,753	(5,215,095)
Internal Services	2,860,887	1,995,284	1,385,697	1,995,195	609,498
Capital Outlay	185,742	7,029,902	2,200,000	7,550,000	5,350,000
Debt Service	0	0	0	3,020,000	3,020,000
<b>Total Costs</b>	<b>\$76,429,729</b>	<b>\$110,697,292</b>	<b>\$117,091,767</b>	<b>\$149,529,633</b>	<b>\$32,437,866</b>

## Successes and Challenges

The most significant successes for the Joint Office of Homeless Services (JOHS) over the last year are in responding to the COVID-19 pandemic and completing the Local Implementation Plan (LIP) for the Metro Supportive Housing Services Measure (SHS Measure) and beginning Year 1 implementation planning. As described in more detail on the following page, in March of 2020, working with County Public Health and Emergency Management, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. This effort was successful in preventing a serious COVID-19 outbreak across the homeless services system of care and in responding to the economic hardship placed on the community through the distribution of over \$30 million in rent and household assistance. None of this would have been possible without the dedication and tireless effort of JOHS staff.

As mentioned in the JOHS Overview, in May of 2020, voters approved the Metro Supportive Housing Services Measure, which will provide an ongoing source of funding for rental assistance and support services to reduce chronic and episodic homelessness through strategies that lead with racial equity. The SHS Measure required an LIP to guide SHS Measure planning and implementation, and ensure the most effective investment of funding at the county and regional levels. After months of community engagement, the JOHS drafted an LIP that was unanimously approved by the County Board and, in February, by the Metro SHS Measure Oversight Committee. Approval of the LIP is a huge milestone that has allowed the JOHS to move forward with budgeting for, and extensive inter-departmental and interjurisdictional planning needed to launch, a broad range of critical new programs in FY 2022.

The most significant challenges facing the homeless services system of care are the ongoing impacts of COVID-19, rates of inflow into homelessness, and the affordable housing market, all of which have disparate impacts on BIPOC. One of the most significant challenges facing the JOHS efforts to end homelessness has long been the rate of inflow into homelessness, in particular among BIPOC and people with serious disabling conditions and extremely low incomes. This challenge threatens to grow significantly as a result of COVID-19 and its economic impact on extremely low-income people and Communities of Color.

The other significant challenge facing the JOHS is the need to rapidly but intentionally increase the capacity of the Office, of JOHS's regional jurisdictional partners, and its non-profit service providers – in particular JOHS's culturally specific providers – to deliver on the tremendous promise of the SHS Measure. Rapid growth is challenging, but it is necessary in order to ensure that the voter-approved funds begin alleviating the homelessness crisis as soon and as significantly as possible.

## COVID-19 Impacts

In March of 2020, working with County Public Health and Emergency Management, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. Since then, the JOHS has led countywide efforts to protect these vulnerable community members from the potentially devastating physical and economic impacts of COVID-19. Efforts include: (1) providing substantial financial and technical assistance to the community's network of homeless services providers to minimize service disruptions and enable the safe provision of services; (2) dramatically expanding coordinated outreach and supplies distribution (survival gear and personal protective equipment) to the unsheltered population; (3) reorganizing and expanding the emergency shelter system to allow for physical distancing and non-congregate motel sheltering of individuals at high-risk of serious illness or death from COVID-19; (4) operating voluntary isolation motels for individuals who become infected with COVID-19 or need to quarantine; and (5) working with partner agencies, including the Department of County Human Services (DCHS) and the Portland Housing Bureau (PHB), to distribute more than \$30 million in rent and household assistance. Because of capacity limitations among community based service providers during the pandemic, the JOHS has hired more than 100 limited duration employees to directly operate physical distancing shelters and voluntary isolation motels opened in response to the pandemic.

The impact to the JOHS staff of responding to the pandemic's threat to people experiencing homelessness cannot be overstated. Regardless of their role in the office, every staff person has not only had to adapt their work to make certain there would be no interruption in critical services during the pandemic, they were also asked to take on new work and additional assignments as part of the COVID-19 response. They did this even as many also experienced significant direct impacts from COVID 19 in their personal lives. It has been a very difficult year, and a year that once again highlighted the deep commitment of the staff to those experiencing homelessness in the community.

The JOHS FY 2022 budget funds a continuation of support for community based service providers, non-congregate motel shelters and voluntary isolation motels, and coordinated outreach and supplies distribution to the unsheltered population through December of 2021. With the forthcoming broad distribution of COVID-19 vaccinations and presumed widespread immunity, the JOHS hopes to return the homeless services system to relative normalcy in the second half of FY 2022. However, the transition back to a new normal will take time and the community will continue facing the economic impacts of the pandemic throughout FY 2022 and beyond, and that is particularly true for those who are struggling to pay rent. The most recent estimates are that between 12% and 15% of renter households have been unable to pay their rent each month, which is up to 20,000 area households. The JOHS will continue working to secure additional resources for rent assistance and coordinating the distribution of available funds with system partners.

### Diversity, Equity, and Inclusion

The Joint Office of Homeless Services (JOHS) has taken numerous steps to realize the A Home for Everyone (AHFE) goal of eliminating the disproportionately high rates of homelessness among People of Color through its community planning and contracting practices, including: (1) improving data collection and outcome reporting using inclusive racial identities; (2) creating standards of practice for all contractors that include cultural responsiveness and/or culturally specific service provision; (3) including a requirement for organizational equity assessments, plans, and progress reporting in all contracts; (4) prioritizing and increased funding to culturally specific organizations through local procurement processes and prioritization of culturally specific programs in competitive Federal applications; and (5) prioritizing staff support to the AHFE Equity Committee and the implementation of the AHFE equity lens in all AHFE planning efforts. The JOHS has also dedicated significant time to increasing the office's internal capacity to lead with race, including through implementation of the Multnomah County Workforce Equity Strategic Plan (WESP). That internal work includes a chartered equity committee, monthly equity-focused all staff meetings, affinity groups, and staff training, as well as changes in job descriptions, recruiting, selection, and onboarding practices. The JOHS also continues to be active in countywide racial equity policy development and training efforts.

Looking ahead, implementation of the Metro Supportive Housing Services Measure (SHS Measure) represents a tremendous opportunity to further advance a commitment to racial equity. The SHS Measure calls on the County to end homelessness and to do so by first reaching BIPOC who are overrepresented in the populations of people experiencing chronic and episodic homelessness. The SHS Measure, consistent with the values of the JOHS and AHFE, requires that all planning work center the voices of people with lived experience, especially from BIPOC communities. The SHS Measure Local Implementation Plan (LIP), adopted by the County Board to guide SHS Measure fund investments, emphasizes the importance of expanding the number and capacity of culturally specific service providers, and expanding funding to those providers, as critical strategies to eliminate racial disparities in homelessness. The FY 2022 JOHS budget includes significant investments that further these commitments.

### Joint Office of Homeless Services

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

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
<b>Administration &amp; System Support</b>					
30000A	Joint Office of Homeless Services Administration and Operations	\$1,341,362	\$180,061	\$1,521,423	5.00
30000B	Joint Office of Homeless Services Administration and Operations - Metro Measure Expansion	0	3,250,441	3,250,441	5.00
30000C	Joint Office of Homeless Services Administration and Operations - Human Resources/Operations Support	450,000	140,958	590,958	3.00
30001A	Business Services	881,458	0	881,458	6.00
30001B	Business Services - Metro Measure Expansion	0	1,064,876	1,064,876	4.00
30002A	Data, Research, & Evaluation	256,295	601,259	857,554	6.00
30002B	Data, Research, & Evaluation - Metro Measure Expansion	0	431,822	431,822	3.00
30003A	Policy & Planning	0	469,363	469,363	3.00
30003B	Policy, Planning, & Regional Coordination - Metro Measure Expansion	0	2,957,562	2,957,562	4.50
30004A	Equity-Focused System Development & Capacity Building	111,842	0	111,842	1.00
30004B	Equity-Focused System Development & Capacity Building - Metro Measure Expansion	0	6,767,363	6,767,363	1.50
30100A	System Access, Assessment, & Navigation	383,147	1,257,812	1,640,959	2.00
30100B	System Access, Assessment, & Navigation - Metro Measure Expansion	0	2,448,569	2,448,569	3.00
<b>Safety off and on the Streets</b>					
30200	Safety off the Streets - Adult Shelter	338,576	9,568,448	9,907,024	0.50
30201	Safety off the Streets - Women's Shelter	19,500	2,492,600	2,512,100	0.00
30202	Safety off the Streets - Alternative Shelter for Adults	0	342,850	342,850	0.00
30203	Safety off the Streets - Family Shelter	1,206,472	1,376,700	2,583,172	1.00
30204	Safety off the Streets - Domestic Violence Shelter	1,130,298	526,720	1,657,018	0.50
30205	Safety off the Streets - Youth Shelter	1,645,976	249,460	1,895,436	0.50
30206	Safety off the Streets - Winter Shelter & Severe Weather	553,720	2,400,346	2,954,066	0.00
30208A	Safety off the Streets - Emergency Shelter Strategic Investment	2,050,000	2,000,000	4,050,000	0.00

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<b>Safety off the Streets (cont.)</b>					
30208B	Safety off the Streets - Emergency Shelter Strategic Investment - Metro Measure Expansion	0	3,500,000	3,500,000	0.00
30209	Safety off the Streets - Metro Measure Expansion	0	3,750,000	3,750,000	3.50
30210	Safety on the Streets	60,797	514,307	575,104	1.00
<b>Housing Placement &amp; Retention</b>					
30300	Housing Placement & Retention - Adults & Women Households	1,371,706	4,105,877	5,477,583	1.50
30301A	Housing Placement & Retention - Homeless Families	3,330,568	1,364,646	4,695,214	1.00
30301B	Housing Placement & Retention - Homeless Families - Metro Measure Expansion	0	1,375,000	1,375,000	0.00
30302	Housing Placement & Retention - Placement out of Adult Shelter	70,870	2,344,020	2,414,890	0.00
30303	Housing Placement & Retention - Domestic Violence	1,865,598	1,548,325	3,413,923	0.50
30304A	Housing Placement & Retention - Seniors (Metro/ Kaiser 300)	0	1,600,000	1,600,000	0.00
30304B	Housing Placement & Retention - Seniors - Metro Measure Expansion	0	2,000,000	2,000,000	0.00
30305	Housing Placement & Retention - Medical/Aging	0	618,010	618,010	0.00
30306	Housing Placement & Retention - Youth Services	2,890,741	1,725,204	4,615,945	0.50
30307	Housing Placement & Retention - Veterans	177,730	643,390	821,120	0.00
30308	Housing Placement & Retention - Metro Measure Expansion	0	2,196,060	2,196,060	1.50
<b>Supportive Housing</b>					
30400A	Supportive Housing	1,524,210	6,558,990	8,083,200	2.00
30400B	Supportive Housing - Metro Measure Expansion	0	3,712,807	3,712,807	6.00
30400C	Supportive Housing - Metro Measure Expansion - Local Bond Units and Site-Based Commitments	0	3,500,000	3,500,000	0.00
30400D	Supportive Housing - Metro Measure Expansion - Countywide Coordination	0	1,330,000	1,330,000	3.00
30401A	Supportive Housing - Behavioral Health/Medical Housing	0	4,368,375	4,368,375	0.00
30401B	Supportive Housing - Behavioral Health/Medical Housing - Metro Measure Expansion	0	3,040,000	3,040,000	0.00

# Nondepartmental

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
<b>Supportive Housing (cont.)</b>					
30401C	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team	0	2,159,003	2,159,003	0.00
30402	Supportive Housing - Local Long Term Rental Vouchers	393,890	425,830	819,720	0.00
30403	Supportive Housing - Families	652,270	0	652,270	0.00
30404	Supportive Housing - Visitor Development Funds	0	1,546,563	1,546,563	0.00
<b>Diversion</b>					
30500	Diversion Services	1,415,670	1,381,700	2,797,370	0.00
<b>Employment</b>					
30600	Employment Programs	0	1,358,260	1,358,260	0.00
<b>COVID-19 Response &amp; Recovery</b>					
30090	COVID-19 Emergency Response - Physical Distancing & Medical Isolation Shelter	0	15,279,200	15,279,200	0.00
30091	COVID-19 Emergency Response - Safety on the Streets Outreach	0	500,000	500,000	0.00
30092	COVID-19 Emergency Response - Partner Agency Support	0	2,629,160	2,629,160	0.00
30700A	COVID-19 Recovery - Placements out of Shelter - Metro Measure Investment	0	3,000,000	3,000,000	0.00
30700B	COVID-19 Recovery - Alternative Shelter for Adults - Metro Measure Investment	0	3,000,000	3,000,000	0.00
30700C	COVID-19 Recovery - Emergency Rent Assistance - Metro Measure Investment	0	2,805,000	2,805,000	0.00
30700D	COVID-19 Recovery - Employment - Metro Measure Investment	0	3,000,000	3,000,000	0.00
<b>Total Joint Office of Homeless Services</b>		<b>\$24,122,696</b>	<b>\$125,406,937</b>	<b>\$149,529,633</b>	<b>70.00</b>

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

### Executive Summary

The Chair is the Chief Executive and Personnel Officer of Multnomah County, leading the organization's efforts to create a community where anyone who needs help can find it, everyone shares in opportunity and the most vulnerable among us are protected. With both legislative and executive responsibilities, the Chair sets the County's strategic policy direction and priorities that are aimed at serving the community equitably and effectively, and works closely with the Board of County Commissioners to implement them as mandated by the Home Rule Charter. All departments and non-departmental offices, including the Office of Diversity and Equity, Office of Sustainability, Communications, Government Relations, the Local Public Safety Coordinating Council, Office of Community Involvement, and the Office of the Board Clerk, report to the Chair.

### Program Summary

The Chair oversees a \$2 billion budget and more than 6,000 employees. Responsibilities include: developing an executive budget, appointing department directors, overseeing contracts and financial instruments, presiding over the Board of County Commissioners meetings, executing policies and ordinances adopted by the Board.

The COVID-19 pandemic and heightened calls for racial justice highlighted Multnomah County's responsibility to address systemic inequities that disproportionately harm Black, Indigenous and other people of color. Many of the Chair's long-held priorities, including preventing and ending homelessness, creating family stability, providing accessible healthcare to underserved populations, and reducing the use of incarceration while increasing the use of diversion programs, are aligned with the County's role in helping to build a more equitable community. Acknowledging that those who experience inequities must be a key part of developing solutions, the Chair is committed to continuing to engage with and listen to the community.

During FY 2022, Chair Kafoury will focus on the following priorities:

- Invest equitably in ongoing COVID-19 response programs and services, and ensure that federal relief funds are allocated in a way that prioritizes communities most impacted by the virus.
- Identify service and program areas that must be prioritized as new, more stable revenue streams start to come online.
- Rapidly expand access to the housing and support services we know will end people's homelessness.
- Continue to lead efforts that transform the criminal legal system and direct new investments toward programs that support diversion and reentry, and promote healing.
- Identify and mobilize public health strategies geared towards eliminating health disparities perpetuated by systemic racism by leveraging County departments and their respective roles in achieving health equity.
- Continue investments in programs that support children and youth and family stability.
- Continue to champion and implement Workforce Equity Strategic Plan strategies that move the organization towards greater safety, trust and belonging.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Ensure broad community input by conducting community listening sessions and budget hearings.	18	18	20	20
Outcome	Engage constituents through timely and meaningful responses to emails, phone calls and meeting requests.	95%	100%	90%	100%
Output	Proactively communicate with residents through a regular community newsletter	18	12	18	14
Outcome	Meet fiscal year countywide Workforce Equity implementation deadlines.	N/A	100%	90%	100%

### Performance Measures Descriptions

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,491,392	\$0	\$1,578,199	\$0
Contractual Services	\$15,280	\$0	\$15,580	\$0
Materials & Supplies	\$57,897	\$0	\$84,020	\$0
Internal Services	\$205,844	\$0	\$211,101	\$0
<b>Total GF/non-GF</b>	<b>\$1,770,413</b>	<b>\$0</b>	<b>\$1,888,900</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,770,413</b>		<b>\$1,888,900</b>	
<b>Program FTE</b>	9.15	0.00	9.15	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10000 Chair's Office

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

### Executive Summary

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

### Program Summary

Commissioner Meieran is working on issues including: monitoring the county's ongoing COVID-19 pandemic response; improving access to quality behavioral health services; supporting public safety system innovations to reduce recidivism and promote alternatives to costly incarceration; reducing homelessness through housing opportunity, supportive services, and harm reduction approaches; implementing recommendations from a feasibility study of municipal broadband in Multnomah County; collaborating with her colleagues on major construction and infrastructure projects in District 1; and advocating for policies that decrease risks stemming from climate change and a potential major earthquake. She prioritizes programs that provide meaningful services to Multnomah County residents and have clear and measurable goals. She is also a strong advocate for effective legislation and adequate state and federal funding for local programs.

During the FY 2022 budget process, Commissioner Meieran will prioritize the needs of our most marginalized residents and focus on the intersection of housing and homelessness, public health, and community safety. She will continue to spearhead efforts to improve behavioral health, focusing on effective, evidence-based services, peer support, integration with housing, quality data, and connection to other aligned systems. She will continue to address the needs of veterans, older adults, and people with disabilities, and she will actively seek opportunities to improve our resilience in an emergency, including through partnerships with others in the region. As the Co-Chair of the Association of Oregon Counties (AOC) Health and Human Services Steering Committee, she will champion Multnomah County's interests. Through all of this work, she will center the need to enact policies that address racial injustices, health inequities, and other disparities that disproportionately harm communities of color. She will strive to consistently promote inclusive decision-making that involves those most impacted by policy and budget decisions. She will work to apply these considerations and priorities to routine county business, as well as the region's ongoing COVID-19 pandemic response.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns.	27.7%*	94%	44.3%**	94%
Outcome	Provide testimony and meet directly with state and federal legislators for priority issues.	18 meetings	13 meetings	13 meetings	13 meetings
Output	Conduct or partner on twice quarterly outreach events.	17 events	15 events	15 events	15 events
Output	Hours spent proactively connecting with District 1 constituents by meeting them where they are.	75 hours	52 hours	52 hours	52 hours

### Performance Measures Descriptions

1) Timely response is 10 business days. \*In Q4 of FY20 the District 1 office saw an 1800% increase in constituent correspondence compared to Q1-Q3 that impacted our ability to meet this goal. \*\*In Q1 of FY21 we saw more than an 8500% increase in correspondence requiring response compared to the same time period in FY20. 2) Priority issues include the County's legislative agenda and other emerging issues. 3) At least 4 events on mental health 4) Output includes neighborhood meetings, community events and other in-district connections (including virtual).

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$578,748	\$0	\$594,916	\$0
Materials & Supplies	\$41,712	\$0	\$45,432	\$0
Internal Services	\$83,847	\$0	\$84,352	\$0
<b>Total GF/non-GF</b>	<b>\$704,307</b>	<b>\$0</b>	<b>\$724,700</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$704,307</b>		<b>\$724,700</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10001 BCC District 1

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

### Executive Summary

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

### Program Summary

The COVID pandemic and the uprising for racial justice that followed the murder of George Floyd have highlighted the deep inequities faced by Black, Indigenous and People of Color and immigrants and refugees. These overlapping crises have also highlighted the critical role played by Multnomah County in providing a social safety net for those most impacted, and the importance of our role as the Local Public Health Authority. The lessons learned during this unprecedented year must inform all of our work as we move through and out of the pandemic. The objective is not to return to what seemed normal, but rather to apply those lessons and rethink our systems in ways that will move us toward equity and justice.

Commissioner Jayapal continues to focus on homelessness and affordable housing, public safety, youth employment and workforce development, and environmental justice. During the 2022 budget process, she will prioritize programs and strategies that address racial inequities, focus on proven prevention, protect our most vulnerable residents, and deliver results. Recognizing that we cannot achieve equity for the community we serve if our own employees do not experience equity and belonging in their workplace, the Commissioner is committed to monitoring and supporting the progress of the Workforce Equity Strategic Plan.

Commissioner Jayapal chairs the Multnomah Sex Trafficking Collaborative and co-chairs The Gateway Center for Domestic Violence Council as well as the Domestic Violence Fatality Review Committee. She is the liaison to the Regional Arts and Culture Council (RACC), the Metro Advisory Policy Committee (MPAC), the Workforce Development Board (Worksystems), Walnut Park Redevelopment Project, and Multnomah County's Audit Committee. She is also a member of the Metro Supportive Housing Services Measure Oversight Committee. In 2020 she chaired the Joint Task Force on Supporting Business in Reducing Diesel Emissions.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Community engagement and constituent outreach via meetings and events.	14	18	13	12
Outcome	Ongoing responsiveness to all County departments	100%	100%	100%	100%
Output	Respond to constituent emails, phone calls and meeting requests in a timely manner.	100%	100%	100%	100%
Outcome	Use of leading with race framework in all policy and community work.	N/A	N/A	N/A	100%

### Performance Measures Descriptions

1) Measured by the number of constituent coffees, neighborhood meetings and community events hosted, attended or led by Commissioner Jayapal either virtually or in person. 2) Measured by the percentage of department meetings, briefings and communication requested and completed. 3) A timely response is within 10 days. 4) New measure for FY 2022.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$554,255	\$0	\$588,423	\$0
Contractual Services	\$13,800	\$0	\$14,070	\$0
Materials & Supplies	\$51,376	\$0	\$37,855	\$0
Internal Services	\$86,172	\$0	\$84,352	\$0
<b>Total GF/non-GF</b>	<b>\$705,603</b>	<b>\$0</b>	<b>\$724,700</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$705,603</b>		<b>\$724,700</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10002 BCC District 2

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

### Executive Summary

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

### Program Summary

As the lone locally elected official designated with representing East Portland locally, Commissioner Jessica Vega Pederson takes her responsibilities to serve this part of our region very seriously. The Commissioner's top priorities include addressing the disparities and inequities affecting District 3, as well as low income and communities of color generally, such as: the lack of transportation options, the need for affordable housing, access to affordable preschool and child care, and mitigating the impacts of climate change and pollution on front line communities.

To address these issues, Commissioner Vega Pederson championed passage of the Preschool for All referral, which will provide free, universal preschool to all 3 and 4 year olds in Multnomah County in the coming years. The Commissioner is working to ensure a smooth and timely implementation of Preschool for All. She also serves on the Portland Children's Levy allocation committee, which awards nearly \$19 million annually in programs touching on early childhood, hunger relief, mentorship, after school activities, child abuse prevention and supports for foster kids.

Commissioner Vega Pederson has also led the County's efforts to combat climate change and pollution, co-sponsoring the County's #100by50 and Environmental Justice resolutions, as well as the County's ordinance regulating wood smoke. She also serves as the County's liaison to the Advisory Committee on Sustainability and Innovation, which provides guidance to the County on sustainability issues affecting our community.

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

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	State/Federal advocacy for transportation, homelessness, housing, and environmental protection.	N/A	8	12	12
Outcome	Respond to all constituent emails, phone calls, and meeting requests in a timely manner.	100%	100%	95%	100%
Output	Community engagement and constituent outreach via neighborhood meetings and community events.	17	12	14	12
Output	Convene, attend or participate in meetings on preschool or childcare needs and policy.	N/A	N/A	N/A	8

### Performance Measures Descriptions

As District 3 continues to work on preschool and early learning, the office will convene, attend or participate in 8 meetings this FY focused on Preschool for All implementation and/or childcare. The office will continue its community engagement and constituent outreach events, either in person or virtually. It will also maintain its timely response to constituent inquiries and its federal and state advocacy, meeting with lawmakers, community groups and advocacy organizations.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$592,184	\$0	\$606,229	\$0
Materials & Supplies	\$25,983	\$0	\$34,110	\$0
Internal Services	\$85,331	\$0	\$84,361	\$0
<b>Total GF/non-GF</b>	<b>\$703,498</b>	<b>\$0</b>	<b>\$724,700</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$703,498</b>		<b>\$724,700</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10003 BCC District 3

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

### Executive Summary

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

### Program Summary

Commissioner Stegmann's office focuses on place-based anti-poverty strategies and efforts to increase economic mobility without displacement. This vision guides involvement in conversation about East County growth and continued investment. The core value of this is to mitigate the impacts of poverty and negative systemic interactions for all residents of East Multnomah County.

Specific policy areas include: increasing housing stability and affordability, improved access to health and human services, reducing disparities for communities of color and residents involved in the justice system, and effective, ongoing conversations with East County communities about coordination of future growth strategies.

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

She continues her leadership on the National Association of Counties Economic Mobility leadership cohort examining best practices and policies to address inequities in counties across the United States and bringing those efforts home to East Multnomah County. Commissioner Stegmann is committed to implementing the Equity and Empowerment Lens in all policy discussions and decisions that may disproportionately impact communities who are underrepresented in those discussions.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Primary Measure	2,500	2,500	2,500	2,500
Outcome	Increase in awareness of East County issues	75%	75%	75%	75%
Output	Number of meetings convened in East County	30	30	30	30
Outcome	Increase in knowledge of East County resources	75%	75%	75%	75%

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$590,507	\$0	\$619,933	\$0
Contractual Services	\$3,000	\$0	\$0	\$0
Materials & Supplies	\$26,452	\$0	\$21,040	\$0
Internal Services	\$83,914	\$0	\$83,727	\$0
<b>Total GF/non-GF</b>	<b>\$703,873</b>	<b>\$0</b>	<b>\$724,700</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$703,873</b>		<b>\$724,700</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10004 BCC District 4

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

**Executive Summary**

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

**Program Summary**

County Charter requires the County Auditor to perform duties including conducting performance audits of all county operations and financial affairs, as well as studies intended to measure or improve the performance of county efforts. Since 2007, the Office has operated the Good Government Hotline for employees and the public to report potential fraud, waste, or abuse. Per County Code, the Auditor's Office provides technical and clerical support to the Audit Committee, which is a liaison to the Board of County Commissioners, management, and the external auditor for the external financial audits required under Oregon law. All of our reports and audit schedule are online.

Guided by a commitment to equity, the Auditor prioritizes auditing county programs that directly impact people's health and safety. Audits involve hundreds of hours of work, including research, interviews, onsite observations, and data analysis. Auditors use an equity lens tool in every step of the work, from audit planning through the development of recommendations. For example, our audit process includes identifying community groups affected by an audit, engaging thoughtfully with those groups, and providing acknowledgment to them about how their knowledge and experiences shaped audit objectives, findings, and/or recommendations. Audit work includes a comprehensive fact-checking process. Based on sufficient, appropriate evidence, we arrive at logical conclusions. We acknowledge the good work taking place in county programs and identify impediments to achieving the County's mission to help people. We develop recommendations that are meaningful to community members, provide county leaders with information to help build policies that support racial equity and other forms of equity, and support continuous improvement.

In FY 2022, we will complete Commissioner District apportionment. We do this in accordance with County Charter 3.15, state guidance, and the Voting Rights Act to ensure that districts are not drawn for the purpose of diluting the voting strength of any language or ethnic minority group.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of audit reports and special studies issued.	8	6	5	6
Outcome	For reports with recommendations, percent with at least one rec. focused on supporting racial equity.	N/A	N/A	N/A	100%
Outcome	Recommendations in progress or implemented within five years.	95%	92%	92%	94%

**Performance Measures Descriptions**

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

## Legal / Contractual Obligation

County Charter 8.10 states "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted government auditing standards [GAGAS]. The auditor may also conduct studies intended to measure or improve the performance of county efforts." GAGAS include continuing education requirements and regular external reviews. Charter requires the Auditor to appoint the Salary Commission and apportion Commission districts. County Code created the Auditor's role to support the Audit Committee.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,466,055	\$0	\$1,503,487	\$0
Contractual Services	\$173,040	\$0	\$176,330	\$0
Materials & Supplies	\$37,248	\$0	\$38,138	\$0
Internal Services	\$152,400	\$0	\$159,745	\$0
<b>Total GF/non-GF</b>	<b>\$1,828,743</b>	<b>\$0</b>	<b>\$1,877,700</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,828,743</b>		<b>\$1,877,700</b>	
<b>Program FTE</b>	8.59	0.00	8.84	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 10005A Auditor's Office

In FY 2022 this program offer is increased by 0.25 FTE; 0.88 FTE increased by 0.12 FTE to fund a 1.00 FTE staff assistant and 0.80 FTE increased by 0.13 FTE to fund a 0.93 FTE staff assistant.

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

**Executive Summary**

The Tax Supervising and Conservation Commission (TSCC) carries out statutory mandates (ORS 294.605-710) to oversee budget, debt, and property tax issues of local governments in Multnomah County. TSCC protects and represents public interest, ensures local government compliance with Local Budget Law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance.

**Program Summary**

The Tax Supervising and Conservation Commission (TSCC), established by the Oregon Legislature in 1919, is an independent and impartial panel of five governor-appointed citizen volunteers that review and monitor the financial affairs of local governments in Multnomah County. The TSCC reviews the budgets of all 43 local governments to ensure compliance with local budget law.

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

Along with their other budget review actions, the TSCC Commissioners monitor the spending and progress of subject jurisdictions' Diversity, Equity and Inclusion (DEI) programs. The Commissioners expect jurisdictions to have performance measures for such programs and they monitor those measures year to year. For those districts for which the Commission holds hearings, they ask at least one and usually multiple questions about the districts' efforts in this area. In addition to its legally mandated oversight role, the TSCC offers budget training and consulting services to member jurisdictions. The Commission has also held workshops highlighting member districts' DEI means and programs.

The Commission considers the whole community to be its primary, if indirect, customers and seeks to make the financial affairs of local governments more transparent and accountable to those living within each community. Funding for the TSCC comes from three sources as directed by ORS 294.632: the County General Fund, member districts, and the state's County Assessment Function Funding Assistance (CAFFA) Grant.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Hold public hearings on subject jurisdiction budgets and property tax ballot measures.	17	13	13	15
Outcome	Reduce the number of recommendations and objections to district budgets	4	6	4	4

**Performance Measures Descriptions**

## Legal / Contractual Obligation

ORS 294.625 (1) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations exceeding 200,000 and are subject to local budget law. (12 Districts) ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC jurisdiction. (29 Districts of which 12 have opted out). The number of non-members has declined as three districts have rejoined TSCC in the last three years.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$398,710	\$0	\$400,000	\$0
Contractual Services	\$4,400	\$0	\$6,000	\$0
Materials & Supplies	\$17,100	\$0	\$30,413	\$0
Internal Services	\$3,990	\$0	\$4,787	\$0
<b>Total GF/non-GF</b>	<b>\$424,200</b>	<b>\$0</b>	<b>\$441,200</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$424,200</b>		<b>\$441,200</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

Although not budgeted directly in TSCC, the program is supported by the following countywide revenue:  
Revenue from other member districts: \$154,816  
Revenue from CAFFA Grant: \$57,158

## Significant Program Changes

Last Year this program was: FY 2021: 10006 Tax Supervising and Conservation Commission

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

### Executive Summary

The Communications Office is the lead workgroup charged with conveying Multnomah County's values, plans, actions and emergency directives to residents and employees. We do this by accurately researching, writing, photographing and audio and video recording information, news developments and events in a racial equity-centered way, then curating and presenting that information in a timely manner through multiple platforms. As the lead liaison between County leaders and employees and the public, we conduct public engagement, respond to all public records requests, elevate County expertise and work constructively with the media. We provide crisis communications 24/7 for all internal and external emergencies, through the rapid development of messages, graphics and websites.

### Program Summary

The Communications Office tells the County's story, and strives to use its funding and services to create accessible materials, engage under-reached audiences and inform employees, the public and policy makers of County initiatives and news developments and their impact through writing, photography, video, audio recordings and graphic design. With that in mind, all our communication strives to provide representation, accessibility and content that reflects the County's values of safety, trust and belonging. We are constantly striving to analyze, lift up and respond to how policies and events impact racial inequities, and other disparate treatment experienced by staff, clients, neighborhoods and partners because of gender, age, disability and language. Our effort to reach a full audience drives decision-making from spotlighting diverse voices in every product, to expanding language translation in graphics, social media and videos, to increasing investments in culturally specific advertising for county initiatives.

The Office creates and maintains content on nearly two dozen websites and amplifies that information on the County's main social media accounts: Facebook, Twitter, Instagram. The Office responds to all media requests, connecting journalists to County leaders and staff. The Communications Office team creates photos, videos and news stories for multco.us and for use by news organizations ranging from culturally specific newspapers and broadcasters to national and international television networks. Staff develop emergency health and safety communications for the public and employees. They support County leadership by developing position statements, op-eds and news releases. The Office develops public education campaigns and convenes public meetings. The staff receive and complete public records requests. The Office also connects all County employees through the weekly Wednesday Wire newsletter. Staff implement the County style guide, assuring a consistent and cohesive brand across the organization.

Key objectives for 2022:

- Increase connections to communities with low use of existing communication channels.
- Increase videos, social media and graphics in multiple languages.
- Support Workforce Equity through news articles and videos lifting up best practices.
- Deepen and diversify the bench of County spokespersons through increased media training and promotion of expertise.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	1,583	1,500	1,510	1,500
Outcome	Number of multi-media videos/projects produced by the office/ multiple languages	83/27	60/10	60/30	60/30
Outcome	Number of Twitter users for the County	36,164	32,700	36,200	36,500
Outcome	Number of Facebook followers for the County	10,298	6,100	10,300	10,300

### Performance Measures Descriptions

The performance measure 1 captures traditional media including the impact of COVID-19, while 3 and 4 capture social media reach. The multi-media projects capture the number of videos produced as well as those in multiple languages other than English.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,536,140	\$0	\$1,605,149	\$0
Contractual Services	\$11,650	\$0	\$11,880	\$0
Materials & Supplies	\$42,700	\$0	\$43,530	\$0
Internal Services	\$152,585	\$0	\$153,441	\$0
<b>Total GF/non-GF</b>	<b>\$1,743,075</b>	<b>\$0</b>	<b>\$1,814,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,743,075</b>		<b>\$1,814,000</b>	
<b>Program FTE</b>	10.50	0.00	10.50	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10007 Communications Office

**Department:** Nondepartmental      **Program Contact:** Julie Sullivan-Springhetti  
**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Proposed  
**Related Programs:** 10007  
**Program Characteristics:**

**Executive Summary**

Every day, people turn to Multnomah County for help. They need to see a doctor, find a lost pet, update their voter registration, apply for a marriage license, anticipate a bridge closure, or pay their taxes. Increasingly — and at an almost unprecedented pace — they turn to the County in a crisis. They want the latest health and safety guidance, to understand the threat of COVID-19 or wildfire smoke, locate rent and food assistance, find shelter in an emergency. They want to see how taxpayer money is spent, to express their opinion on Board and department initiatives and hold their elected officials accountable. They look to the County to see their community celebrated, defended and welcomed. In almost every case, the Communications Office is on point, connecting people to County services and staff.

**Program Summary**

The Communications Office creates, curates and publishes accurate, timely information 24/7 to the public and media. We share that information in print and web articles, photos, videos, graphics, social media posts, one pagers, OPeds, media interviews and paid advertising. We work across platforms, hosting public meetings, researching and filling public records requests. We elevate County expertise and work constructively with community partners and journalists.

We strive to create products that reflect the County’s values of safety, trust and belonging. Our effort to reach a full audience drives our decision-making from spotlighting diverse voices in every product, to expanding language translation and accessibility in news, graphics, social media and videos, to increasing investments in culturally specific advertising for county initiatives.

We know we must do more:

- to increase our connections to communities with low use of existing communication channels.
- to offer more videos, social media and graphics in multiple languages.
- to further equity through news articles and videos lifting up best practices.

This program offer includes an additional multimedia specialist and a Spanish language bilingual/bicultural specialist to expand content and outreach across multiple communities that face communication barriers by creating accessible videos, social media posts and earned media for hard-to-reach populations. Increased video capacity increases the speed and range of messages that can be delivered to multiple audiences quickly. The Spanish language position addresses the increasing need to more fully engage the County’s largest culturally specific media audience.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	The number of culturally specific videos produced annually	N/A	N/A	N/A	25
Outcome	The number of Spanish language/bilingual media stories	N/A	N/A	N/A	40

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$307,000	\$0
Materials & Supplies	\$0	\$0	\$33,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$340,000</b>	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:



## Legal / Contractual Obligation

The role and duties of the County Attorney are set forth in Multnomah County Code Chapter 25.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$0	\$5,393,884	\$0	\$5,703,573
Contractual Services	\$0	\$280,580	\$0	\$285,920
Materials & Supplies	\$0	\$245,931	\$0	\$241,503
Internal Services	\$0	\$552,849	\$0	\$558,644
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,473,244</b>	<b>\$0</b>	<b>\$6,789,640</b>
<b>Program Total:</b>	<b>\$6,473,244</b>		<b>\$6,789,640</b>	
<b>Program FTE</b>	0.00	26.00	0.00	26.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$6,473,244	\$0	\$6,789,640
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,473,244</b>	<b>\$0</b>	<b>\$6,789,640</b>

## Explanation of Revenues

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

## Significant Program Changes

**Last Year this program was:** FY 2021: 10008 County Attorney's Office

No significant changes.

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

**Executive Summary**

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. LPSCC has convened leaders from local governments; public safety, social service and education agencies; private service providers and local communities to collaborate on and improve public safety system outcomes. LPSCC focuses on equity whenever possible by leaning into the requirement that justice reforms and programs must lead with race. The LPSCC staff acknowledge the harm caused by the criminal legal system over the last 400 years, and each project and policy area is evaluated by its impact on BIPOC communities.

**Program Summary**

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

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The LPSCC office prioritizes racial justice by ensuring leading with race is the lens through which policy development occurs. With the help of data, the staff can also support policy efforts to reduce racial and ethnic disparities in the criminal legal system.

The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system. Examples include: coordination between the public safety and mental health systems, decreasing Racial and Ethnic Disparities, and overseeing the Justice Reinvestment Program (House Bill 3194 from 2013) and MacArthur Foundation's Safety + Justice Challenge. It also oversees the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse, which is a repository for public safety related data.

In FY 2022, LPSCC will fund the following staff: a full-time Executive Director, who coordinates inter-agency public safety policy discussions; and an Executive Assistant, who provides organizational and communications support. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge (SJC), this year focused on reforming the pretrial justice system, LPSCC funds five Limited-Duration Assignment staff.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of data analyses that evaluate racial and ethnic disparities.	N/A	N/A	100%	100%
Outcome	Percentage of new initiatives/projects that consult ODE, including Equity Lens application	N/A	N/A	100%	100%
Output	Number of diversity, equity, and inclusion trainings attended by each LPSCC office staff each year	N/A	N/A	1	1
Outcome	Percentage/number of policy-level projects that include voices of people with lived experiences.	N/A	N/A	80%	80%

**Performance Measures Descriptions**

The FY 20 Actuals column is N/A because LPSCC is including new performance measures in the FY 2022 budget. ODE is the Multnomah County Office of Diversity and Equity.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$747,986	\$0	\$1,125,196
Contractual Services	\$0	\$70,000	\$0	\$98,089
Materials & Supplies	\$0	\$22,377	\$0	\$28,510
Internal Services	\$769,000	\$49,197	\$783,100	\$76,025
<b>Total GF/non-GF</b>	<b>\$769,000</b>	<b>\$889,560</b>	<b>\$783,100</b>	<b>\$1,327,820</b>
<b>Program Total:</b>	<b>\$1,658,560</b>		<b>\$2,110,920</b>	
<b>Program FTE</b>	0.00	2.30	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$496,360	\$0	\$422,700
Other / Miscellaneous	\$0	\$393,200	\$0	\$905,120
<b>Total Revenue</b>	<b>\$0</b>	<b>\$889,560</b>	<b>\$0</b>	<b>\$1,327,820</b>

## Explanation of Revenues

This program generates \$36,119 in indirect revenues.  
 State Department of Corrections through SB 1145 - \$422,700  
 MacArthur Foundation - \$905,120

## Significant Program Changes

**Last Year this program was:** FY 2021: 10009A Local Public Safety Coordinating Council

The FY 2021 budget included a 1.00 FTE project manager split 30/70 between this program and HB 3194 Justice Reinvestment (10009B). In FY 2022, the position was reduced to 0.80 FTE and funded fully in 10009B, which explains the 0.30 FTE reduction in this program offer.

The MacArthur Foundation's Safety + Justice Challenge (SJC) grant is funding additional personnel costs in FY 2022. Compared to FY 2021, which included funding for 3 limited duration staff (data analyst, project manager, and community engagement specialist), the FY 2022 budget includes funding for those three staff, as well as two IT positions designed to support the technology needs of the pretrial reform project.

**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 the Justice Reinvestment Grant, administered by the Oregon Criminal Justice Commission.

**Program Summary**

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

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The LPSCC office prioritizes racial justice by ensuring leading with race is the lens through which policy development occurs. With the help of data, the staff can also support policy efforts to reduce racial and ethnic disparities in the criminal legal system.

The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system, including implementation of the Multnomah County Justice Reinvestment Program and funding directed to agencies who serve victims of crime from underserved and BIPOC communities.

This program offer includes the funding for victim's services contracts. 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. 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 0.80 FTE LPSCC Project Manager for the Multnomah County Justice Reinvestment Program.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of victims services contracted providers that aim to serve marginalized & underrepresented communities	N/A	N/A	3	3
Outcome	Percentage of MCJRP related analyses that included evaluation of racial and ethnic disparities	N/A	N/A	100%	100%
Outcome	Percentage of policy agreements made motivated by racial equity (i.e.. eligibility)	N/A	N/A	80%	80%

**Performance Measures Descriptions**

The FY 20 Actuals column is N/A because LPSCC is including new performance measures in the FY 2022 budget.

## Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). Per the Oregon Criminal Justice Commission, each county's LPSCC is required to be the grant applicant for justice reinvestment funds.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$217,902	\$0	\$148,641
Contractual Services	\$0	\$470,928	\$0	\$434,048
Internal Services	\$0	\$1,500	\$0	\$4,771
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$690,330</b>	<b>\$0</b>	<b>\$587,460</b>
<b>Program Total:</b>	<b>\$690,330</b>		<b>\$587,460</b>	
<b>Program FTE</b>	0.00	0.70	0.00	0.80

Program Revenues				
Intergovernmental	\$0	\$690,330	\$0	\$587,460
<b>Total Revenue</b>	<b>\$0</b>	<b>\$690,330</b>	<b>\$0</b>	<b>\$587,460</b>

## Explanation of Revenues

This program generates \$4,771 in indirect revenues.

State HB 3194 Criminal Justice Commission (CJC) - \$587,460

This revenue estimate is based on the amount included in the Governor's budget, and assumes that Multnomah County will receive 17.75% of the statewide allocation for the base/formula funding (\$493,484). The estimate also includes \$93,974 of supplemental funding from the State for this program.

The FY 2022 budget for the Justice Reinvestment Program (HB 3194/3078) totals \$4.7 million across four departments (DCJ, MCSO, MCDA, and LPSCC), which includes \$305,394 of one-time-only carryover funding from the FY 2019-2021 biennium.

## Significant Program Changes

**Last Year this program was:** FY 2021: 10009B HB3194 Justice Reinvestment

The FY 2021 budget included a 1.00 FTE project manager split 70/30 between this program and LPSCC (10009A). In FY 2022, the position was reduced to 0.80 FTE and funded fully in 10009B, which explains the 0.10 FTE addition in this program offer.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$200,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$200,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$200,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

Explanation of Revenues

Beginning Working Capital from SB 1145 funding - \$200,000

Significant Program Changes

Last Year this program was:

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

### Executive Summary

The Office of Community Involvement was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners. The office connects community members with opportunities to serve on advisory boards and committees, with a focus on elevating the voices of communities historically underrepresented in government decision-making. The office's recruitment process prioritizes applicants from communities most impacted by the county's programs and services.

### Program Summary

The Office of Community Involvement coordinates programs and activities designed to engage people from Multnomah County's diverse communities and support the County's community involvement programs. The office conducts continual outreach and recruitment to inform communities about opportunities to engage with Multnomah County by attending community events, fostering relationships with community partners and civic leadership programs, and through communications including social media and email.

The office maintains a community contact list for communications and sends out a quarterly e-newsletter with opportunities to volunteer on County advisory groups and participate in public input processes. The office provides a single point of contact for community members interested in volunteering by maintaining lists of advisory committees and other volunteer opportunities, managing inquiry and application processes, referring inquiries from the public to appropriate opportunities and resources, and maintaining a database of active and potential volunteers. The office also hosts an annual volunteer recognition event for all county departments.

The office staffs the volunteer members of the Community Involvement Committee (CIC), including providing support, training and coordination for CIC meetings. The CIC serves as Multnomah County's advisory body on community engagement and involvement. The office also manages the Community Budget Advisory Committee (CBAC) program by leading recruitment to fill vacancies, coordinating CBAC orientation and report submission deadlines, and serving as a resource for county employees who staff CBACs. The office also provides staffing and technical assistance to the County's Central and Nondepartmental CBACs. The office serves as a resource for offices and departments in the development of effective and inclusive community engagement plans, and coordinates a community of practice for county staff who support advisory boards and committees.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of participants in activities who felt time was well spent	92%	90%	90%	90%
Outcome	Percentage of volunteer positions on CIC and CBACs filled	93%	85%	90%	90%
Outcome	Percentage of new CIC & CBAC members who have not previously served on County advisory group	N/A	N/A	N/A	90%
Outcome	Community meetings & events with partners serving historically underrepresented/hard to reach communities	N/A	N/A	N/A	10

### Performance Measures Descriptions

Measure 1 is based on an annual survey of CIC and CBAC members. Measures 3 and 4 are new for FY 2022, to better reflect the office's focus on engaging communities historically underrepresented in county decision-making and commitment to recruiting new community members to serve on advisory groups.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$229,545	\$0	\$243,929	\$0
Contractual Services	\$6,270	\$0	\$6,390	\$0
Materials & Supplies	\$24,931	\$0	\$33,530	\$0
Internal Services	\$42,224	\$0	\$42,581	\$0
<b>Total GF/non-GF</b>	<b>\$302,970</b>	<b>\$0</b>	<b>\$326,430</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$302,970</b>		<b>\$326,430</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 10010 Office of Community Involvement

This year's program offer includes funds to offer stipends to members of the Community Involvement Committee in order to help offset the costs of participation such as transportation, childcare and technology needs.

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

**Executive Summary**

The Multnomah County Charter Review Committee, comprised of a group of county residents, will convene in 2021 and 2022 to study the county charter and, if necessary, propose amendments to the charter to appear on the 2022 primary and/or general election ballots.

**Program Summary**

The Multnomah County Home Rule Charter provides that every six years, a Charter Review Committee will be convened for the purpose of making a comprehensive study of the Charter and, if it chooses, to submit Charter amendments to the voters of Multnomah County. The county charter is like our local constitution, creating the structure of county government and outlining the county's powers.

The Charter Review Committee is charged with studying the Charter by all appropriate means including open hearings and meetings, the taking of testimony and interviews. The committee's meetings are open to the public.

Members of the committee are selected by the state senators and representatives of their senatorial districts. The committee has two members from each senate district with a majority of its voters in Multnomah County, and one member for each senate district with less than a majority of its voters in Multnomah County.

The committee is required to present a report to the people and the Board of County Commissioners that includes their findings, conclusions, and recommendations including any amendments the committee proposes to the Charter. All amendments proposed by the committee will be submitted to the voters of Multnomah County at the 2022 primary or general election.

The committee will begin meeting in September 2021 and must conclude its work by August 2022. As required by Charter, the Office of Community Involvement will convene the meetings of the Charter Review Committee. The office will dedicate staff to provide support and technical assistance at all committee meetings and subcommittee meetings, assist the committee with research, develop communications to keep the public informed of the committee's work, ensure the committee meets all required deadlines, and support the committee to be inclusive, accessible and elevate the voices of communities most impacted by county programs and services.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of CRC meetings and subcommittee meetings	N/A	N/A	N/A	15
Outcome	Public testimony received verbally or in writing	N/A	N/A	N/A	25
Output	Updates posted to county's public website & social media on work of CRC	N/A	N/A	N/A	10

**Performance Measures Descriptions**

Performance measure 1 captures the work to support the committee's comprehensive study of the county charter. Performance measures 2 and 3 capture the work to inform and engage the public in the work of the committee and the charter review process.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$92,180	\$0
Contractual Services	\$0	\$0	\$19,650	\$0
Materials & Supplies	\$0	\$0	\$20,980	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,810</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$132,810</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was:

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

### Executive Summary

The Office of the Board Clerk supports the Board of County Commissioners by managing the Board meetings and providing information on items brought before the Board and the public. The Office is responsible for ensuring that notices of Board meetings, the agendas for the meetings, and any official actions taken are posted for the public. The Office is focused on making this information as accessible as possible.

### Program Summary

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

Board Clerks are responsible for the following:

- Notifying internal and external customers of scheduled meetings and cancellations
- Processing, posting, and distributing all agenda submissions and official documentation that result from Board action and directives
- Ensuring access for future internal and external inquiries
- Providing members of the public with agenda, notices of public hearings, and access to public records
- Preserving the official County records both electronically and on paper for perpetuity
- Providing information on upcoming Board items

The Office of the Board Clerk focuses on making the Board meetings and the information it provides accessible to as much of the public as possible. For example, during some public hearings, the Board Clerk ensures that translators are available for a variety of different languages so that members of the public can more easily communicate with the Board. The Office of the Board Clerk also provides live closed captioning during Board meetings and posts videos and transcripts after the meetings. During the COVID-19 pandemic, the Office adapted to provide virtual public testimony so that the public could still engage in the public hearings. By making the information more accessible, the goal is that the meetings will be more equitable for people who communicate in different ways.

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

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of Board related documents processed (digital files).	4,500	5,000	4,000	4,000
Outcome	Board Meeting Minutes uploaded and available to the public within two weeks.	90%	90%	80%	90%
Outcome	Board adopted resolutions, proclamations, orders & ordinances available to public within 1 week.	90%	90%	100%	95%
Outcome	All Board events have accessibility tools-including captioning and interpretation-available to public*.	N/A	N/A	90%	100%

### Performance Measures Descriptions

Board related documents include board packets, proclamations, resolutions, orders, & ordinances. The output of documents processed is lower than previous years due to increased efficiency of documents saved electronically. \*A new outcome measure has been added to reflect the County's efforts and goal to ensure all members of our community have the tools to listen and engage with the County Board of Commissioners - amidst new virtual formats that have been adopted in light of the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$299,967	\$0	\$309,462	\$0
Contractual Services	\$33,270	\$0	\$33,910	\$0
Materials & Supplies	\$332,230	\$0	\$300,200	\$0
Internal Services	\$316,080	\$0	\$327,028	\$0
<b>Total GF/non-GF</b>	<b>\$981,547</b>	<b>\$0</b>	<b>\$970,600</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$981,547</b>		<b>\$970,600</b>	
<b>Program FTE</b>	2.35	0.00	2.35	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10011 Office of the Board Clerk

In 2020, the County added live streaming to YouTube, an online form to receive public comment and budget comments and developed new abilities to accept testimony virtually with language interpretation. These increased community access efforts are now part of program outcome metrics.

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

**Executive Summary**

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activities in Multnomah County. This includes planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. During events, MCEM will activate the emergency operations center to facilitate the appropriate response using people and resources throughout the county.

**Program Summary**

The MCEM program focus includes: 1) County preparedness, 2) Intergovernmental and regional preparedness, 3) Community preparedness and resilience and 4) the County's ability to continue critical operations in an emergency situation. MCEM regularly collaborates with local jurisdictions, districts and agencies engaged in emergency planning. MCEM understands that a resilient community can potentially reduce the burden on limited emergency response capacity in a severe emergency. For that reason, MCEM works with businesses, non-governmental organizations, faith based groups, volunteer organizations and directly with community members to encourage disaster resilience and create a coordinated response to disasters. MCEM fosters preparedness and community resilience through working relationships with a diverse group of community partner organizations.

Program activity is informed by the Emergency Management Performance Grant (EMPG) work agreement, which includes staff training plans, a rigorous disaster exercise schedule, disaster plan management and coordination with volunteer, State and Federal partners. During an emergency, MCEM activates and manages the County Emergency Operations Center (EOC) which is staffed by employees from various County departments to provide a single location where strategic direction, response coordination and resource support for incident response is carried out. In a disaster, Emergency Management functions as the state-mandated conduit for obtaining State and Federal resources to support local emergency response for the County, cities and districts, and it coordinates emergency and disaster declarations. After a disaster, Emergency Management coordinates with State and Federal agencies that provide post-disaster assistance and also guides the community recovery process. Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR).

MCEM can respond to requests from county and city public safety partners and can quickly set up an operations center to respond to county emergencies. MCEM also authors and updates several plans including the County Mitigation Plan and County Emergency Operations.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Annual exercise performance objectives successfully tested.	100%	100%	N/A	N/A
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	N/A	N/A

**Performance Measures Descriptions**

Outcome: There are 8 eligible funding areas, each with multiple planning activities, in the Emergency Performance Grant (EMPG). This annual measurement covers activities for a competent emergency management program. MCEM coordinates disaster preparedness activities including planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. Measures for FY 2022 are unknown until there is a return to normal operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,277,359	\$309,875	\$1,353,598	\$396,041
Contractual Services	\$138,950	\$305,150	\$141,600	\$585,150
Materials & Supplies	\$124,631	\$416,625	\$127,042	\$656,400
Internal Services	\$516,568	\$7,850	\$510,180	\$12,709
<b>Total GF/non-GF</b>	<b>\$2,057,508</b>	<b>\$1,039,500</b>	<b>\$2,132,420</b>	<b>\$1,650,300</b>
<b>Program Total:</b>	<b>\$3,097,008</b>		<b>\$3,782,720</b>	
<b>Program FTE</b>	8.00	2.00	8.00	2.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,039,500	\$0	\$1,650,300
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,039,500</b>	<b>\$0</b>	<b>\$1,650,300</b>

Explanation of Revenues

This program generates \$12,709 in indirect revenues.  
 Emergency Management Performance Grant - \$408,750  
 Urban Areas Security Initiative Grants - \$421,650  
 State Homeland Security Program - \$779,900  
 Hazard Mitigation Grant Program - \$40,000

Due to the COVID-19 response some of this grant funding is carry over from FY 2021 for normal operations.

Significant Program Changes

**Last Year this program was:** FY 2021: 10012A Office of Emergency Management

The Office of Emergency Management began to respond to COVID-19 in January 2020 and this response continues today. While the office hopes to return to a more normal operation in FY 2022, it is likely to be focusing on COVID-19 response and coordination activities at the beginning of the year. While in a response mode, many of the everyday activities including planning, training, exercises, mitigation, etc. will have limited support. The office also anticipates COVID-19 After Action Report activities to pick up in FY 2022 as response operations diminish, which will also reduce our capability to support more year "typical" activities.

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

**Executive Summary**

The Office of Government Relations represents the Board of Commissioners and county departments before the United State Congress, the Oregon Legislature and local governing bodies to advance Multnomah County's annual state and federal legislative agenda. The office works with smaller cities in Multnomah County to provide insight on County actions and facilitate partnership. These functions are vital in protecting the interests of Multnomah County and its residents.

**Program Summary**

Government Relations Office services as the primary representative for the County to State and Federal Elected Officials.

The Office of Government Relations works with the Board of Commissioners, County Departments, Regional Partners and Community Groups to advance policy set by the Board of Commissioners at the Federal, State and Local Level. The Office provides policy analysis on Federal and State Legislation.

The Office of Government Relations through partnership with County Departments analysis and tracks impacts that Federal and State Legislation would have on County programs and the people served by those programs. The office does this by conducting

The office also works with other local government partners in the metro region to align priorities and to give other local governments insight on Multnomah County operations and policy.

The Senior Grant Coordinator works across departments and systems to increase the county's capacity to secure, track, and successfully implement competitive grants aligned with the County's mission and values.

Over the past two budget cycles the Office of Government Relations has expanded its work in developing positive partnerships with cities in East County as well as expanding its budget analysis capabilities to better translate budget impacts in impacted communities.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Develop and pass a comprehensive legislative agenda	1	1	1	1
Outcome	Provide an annual report that details bill outcomes and progress on county priorities	1	1	1	1
Output	Number of trainings, planning groups, and presentations to increase county-wide competitive grant capacity	24	30	30	30

**Performance Measures Descriptions**

The adoption of the legislative agenda is the culmination of a broad process of broad consultation with employees, departments, elected officials, advocacy organizations and community groups. The annual report provides transparency and identifies both positive and negative results. The office also focuses on impacts of Legislation on communities in Multnomah County, not just County operations. Planning groups, trainings and presentations ensures broad access to the knowledge, systems and resources necessary for submitting successful grants.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$864,483	\$0	\$889,313	\$0
Contractual Services	\$121,390	\$0	\$123,700	\$0
Materials & Supplies	\$34,637	\$0	\$35,330	\$0
Internal Services	\$67,621	\$0	\$68,257	\$0
<b>Total GF/non-GF</b>	<b>\$1,088,131</b>	<b>\$0</b>	<b>\$1,116,600</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,088,131</b>		<b>\$1,116,600</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10016A Government Relations Office

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

**Executive Summary**

Over the years, Multnomah County has been increasing engagement, consultation, and investments in the American Indian and Alaska Native community living in the County. Multnomah County recognizes a need for continued partnership and policy development that aligns with Multnomah County’s organizational values of leading with race and advancing equitable outcomes in communities of color.

**Program Summary**

This program funds a new position in the Office of Government Relations, focusing on Tribal relations. This position will enhance the Counties ability to develop services, engagement and policy recommendations that are informed by the priorities and needs of the American Indian/Alaska Native communities living in Multnomah County and Tribal governments. Prior to creation of the position, Government Relations will engage with American Indian/Alaska Native community members, service providers, government entities and other stakeholders to align position goals. The Tribal Relations Liaison will report to the Government Relations Director and will be responsible for duties including: 1) provide guidance and support to increase understanding within the County of American Indian/Alaska Native community culture, customs, and priorities; 2) explore treaty rights that could have policy implications for the County and develop trainings for key staff members; 3) develop a framework to increase engagement and consultation with tribal governments and the local American Indian/Alaska Native community when appropriate; 4) develop and implement the land acknowledgement related work within the County that has been led by the Regional Tribal Relations Collaborative.

Additionally, the position will:

- Represent Multnomah County in relationships with the Tribal governments and the urban Indian community.
- Advise the BOCC, County departments, and Government Relations on Tribal priorities and best practices on engagement.
- Develop protocols around land acknowledgements, consultation, and engagement.
- Examine where county programs and services intersect with the AI/AN community and recommend engagement strategies.
- Serve on local committees or councils that promote cross-jurisdictional collaboration.
- Explore treaty rights and cultural customs and elevate recommendations that lead to more equitable policy development and
- Develop expertise on tribal histories, treaties, protocols, customs and traditions, natural resources, relevant economic enterprises, cultural properties and issues of sovereignty.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Identify, develop, and engage in policy areas that advance equitable Native-centered priorities.	N/A	N/A	N/A	1
Outcome	Develop engagement strategies with Tribal governments and local American Indian/Alaska Native community.	N/A	N/A	N/A	1

**Performance Measures Descriptions**

Both measures will focus on engagement strategies and protocols that are culturally responsive.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$163,217	\$0
Materials & Supplies	\$0	\$0	\$1,783	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$165,000</b>	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

### Executive Summary

The Office of Diversity is a team of subject matter experts focusing on the impacts on Multnomah County residents and employees disproportionately affected by institutional and systemic racism and other identity based oppression. ODE provides countywide leadership, models and builds best practices for equity policy analysis and development, conducts research and evaluation, and creates intersectional and inclusive frameworks for practice, policy and program delivery.

### Program Summary

ODE works across the organization, providing leadership, leading initiatives, piloting best practices, consulting, coordinating and collaborating to advance equity. Core to the work of ODE is a commitment to Inclusively Leading with Race and modeling intersectional approaches that recognize how multiple and compounding forms of marginalization impact communities and employee's experience and wellbeing.

ODE advances this work by providing countywide leadership as a multi-racial, multi-identity, and diverse team of experts who are available to provide guidance and counsel across the organization, modeling best practices to inform and influence change.

The offer funds the ongoing implementation of key pillars of ODE work: Workforce equity and the Workforce Equity Strategic Plan through coordination and engagement of the WESP Committee and other stakeholders, developing communication strategies, and evaluating impacts as well as ensuring accountability to performance measures. Training and internal policy to support Safety, Trust and Belonging for all employees. The Civil Rights Policy Unit's work around disability equity and accommodations, compliance reporting, research and evaluation, exit interviews, policy development, and other initiatives that support equity. The ongoing utilization, tools, frameworks and capacity building around the Equity and Empowerment Lens: Racial Justice Focus. Support, coordination and governance of Employee Resource Groups. Leadership for the Multnomah Youth Commission, majority from Black, Indigenous, and People of Color communities, which utilizes youth-adult partnership to advance policies and practices that reflect the priorities of youth across Multnomah County. ODE also convenes the Equity Core Team made up of equity managers across the organization and other key stakeholder groups around specific or emerging organizational equity issues.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of trainings, design sessions, consultations and project collaborations	N/A	N/A	52	60
Outcome	Compliance on Workforce Equity Strategic Plan performance measure adherence and completion	100%	N/A	90%	90%
Outcome	% participants who engage in ODE event, who demonstrate satisfaction with their participation	N/A	N/A	N/A	90%

### Performance Measures Descriptions

These new performance measures reflect ODE's intentional work to connect our evaluation with a key goal of: advancing equitable practices across the county, by providing leadership on initiative development, piloting best practices, consulting, and collaboration.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,132,784	\$0	\$1,238,145	\$0
Contractual Services	\$23,450	\$6,000	\$23,900	\$0
Materials & Supplies	\$76,515	\$0	\$78,337	\$0
Internal Services	\$136,262	\$0	\$158,918	\$0
<b>Total GF/non-GF</b>	<b>\$1,369,011</b>	<b>\$6,000</b>	<b>\$1,499,300</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,375,011</b>		<b>\$1,499,300</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$6,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10017A Office of Diversity and Equity

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

**Executive Summary**

The Multnomah Youth Commission (MYC) the official youth policy body for Multnomah County and the City of Portland, is a group of 42 young people, ages 13- 21, from majority Black, Indigenous and People of Color Communities (BIPOC), that strives to amplify youth perspectives on policy impacting and relevant to youth, their families, peers, and community. In addition to its commission role within local government, the MYC works to improve the community through Social Justice projects, and by shifting negative community perceptions about youth. The work of MYC is guided by "Our Bill of Rights: Children + Youth," the nation's first Bill of Rights written by and for young people and adopted by a local government.

**Program Summary**

The Multnomah Youth Commission advises and makes recommendations on policies and programs that impact youth through focused, issue-specific committee work, the Elected Official Liaison program, and training and technical assistance. MYC uses authentic youth engagement practices and tools to build the capacity of youth to participate in high-level policy advocacy to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. The MYC is a nationally recognized model using participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings. The MYC has made an intentional and sustained effort over time to ensure that a majority of youth commissioners come from BIPOC Communities and embed equity and social justice into all of the work.

MYC's current policy focus areas are driven and led by youth and selected through youth outreach and engagement. These projects empower youth to take lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences to build youth-led solutions. In the past several years, those include:

- Youth Against Violence committee: working to change the way violence is viewed and dealt with, eliminating police violence, gang violence and sexual and dating violence
- Transit Equity and Environmental Advocacy committee: focus on transit justice issues and expanding TriMet's YouthPass program region wide
- Education/Youth Voice committee: organizing candidates forums and working to combat chronic absenteeism by pushing pack high school start times to 8:45 am or later.

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

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Youth Commission Meetings held	22	22	22	22
Outcome	Youth-led policies impacted and/or advocated for	12	12	12	12
Output	Number of partnerships established	10	10	10	11
Outcome	Number of Youth-led forums and/or events held	3	3	4	5

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$139,297	\$0	\$147,804	\$0
Materials & Supplies	\$20,003	\$0	\$19,996	\$0
<b>Total GF/non-GF</b>	<b>\$159,300</b>	<b>\$0</b>	<b>\$167,800</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$159,300</b>		<b>\$167,800</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10017B Multnomah Youth Commission Support

Due to the multiple pandemics of anti-Black racism and COVID-19, and their impact on BIPOC youth commissioners, the work of the MYC has and will continue to shift to respond to changing needs. With continued focus on core areas of work, the MYC is also:

- Increasing the level of collaboration with youth-led organizations and city and county, such as Multnomah County's Emergency Operation Center Youth Liaison Team, co-leading efforts to identify and carry out shared projects and goals to better address the rising needs among youth.
- Addressing and resolving barriers for youth civic engagement including mental health referrals, coaching support, and addressing the digital divide by meeting youth commissioner technology needs in order to participate in meetings and activities.
- Adjusting and pivoting regular civic engagement programming to fit virtual formats.

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

### Executive Summary

Employee Resource Groups (ERGs) are county-sponsored, employee-run groups that promote diversity values and strategic efforts of the county while promoting personal and professional growth for county employees with shared lived experience around marginalized identities and improving retention by providing a stronger sense of community within the county.

### Program Summary

This program offer reflects ongoing funds for an ERG Coordinator. This position would represent the first full time dedicated position to support Employee Resource Groups.

For over 30 years, Employee Resource Groups at Multnomah County have been catalysts for change, and vital spaces of connection. Currently, ERG spaces represent the full spectrum of diversity in our organization, including employees of color including a specific group for managers of color, employees with disabilities, LGBTQ+ employees, Veterans, older adults, immigrant and refugees, Queer and Trans Employees of Color, and a group focused on those who are caretakers for children and adults.

The ERG Coordinator reflects alignment and investment with workforce equity by building critical infrastructure to support, enhance, and implement the work of 9 Employee Resource Groups across the county. The Coordinator will provide expertise to support the structure and governance of ERGs. This includes ensuring training and professional development opportunities, building and sustaining partnerships for initiatives and projects, technical and administrative support for ERGs to engage with and support diverse employee membership, and build competency and capacity for ERGs to have a meaningful voice to influence countywide practice and policy.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of ERGs supported	9	N/A	9	9
Outcome	Number of cultural events, learning spaces and supportive spaces for employees	N/A	N/A	52	60
Outcome	Percentage of members who express “satisfaction” with ERG experience	N/A	N/A	N/A	80%

### Performance Measures Descriptions

ERGs have engaged in surveys of membership prior to this year, but as the Office of Diversity and Equity builds more robust evaluation capacity into our approaches to measuring our impact, we will align the “satisfaction” with engagement in similar ways. ERGs have held cultural events, virtual support circles, and provided training to members. FY 2022 would establish a baseline, as FY 2021 was significantly affected by COVID-19 impacts.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$135,539	\$0
Materials & Supplies	\$0	\$0	\$4,461	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$140,000</b>	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

**Executive Summary**

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

**Program Summary**

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

Major focus areas for FY 2022 include implementing the Climate Justice Initiative, implementation of the Commercial Building Property Assessed Clean Energy program (PropertyFit), planting trees in low income low tree canopy neighborhoods in Gresham, advancing the County's ability to engage in Environmental Justice work through the development of the Board adopted Environmental Justice Snapshot, pursue policies that reduce human exposure to harmful air pollutants, and supporting a culture of resource-conservation in County operations. The Office will accomplish these goals by working with the County's elected leaders to develop and respond to new policies; by providing technical support to County departments and community organizations; through direct program delivery; partnership and co-creation with frontline-led community based organizations and community members; and through research, data analysis, and reporting.

The Office will lead the Climate Action Plan update in a new direction, one fully rooted in a community vision of a just transition and that centers frontline community voices. This reimagining of climate action rooted in environmental justice and committed to a community led process of co-creation will produce a new type of climate action plan based on a community driven consensus on how to build a more resilient and decarbonized community. The Office of Sustainability will also work to implement the Board's commitment to 100% renewable energy by 2050 through a partnership with business and community to develop sound strategies that will decarbonize our economy and build wealth and autonomy in our communities. The Office will prioritize the decarbonization of the electric grid.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	1,012	1,000	369	1,000
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	19%	17%	19%	20%
Output	Total number of advisory committee meeting volunteer hours	N/A	N/A	52	100
Outcome	Percent Energy burdened Multnomah County Households	24%	N/A	24%	24%

**Performance Measures Descriptions**

Greenhouse gas emissions data are several years lagging, in this case the most recent year for which data is available is 2018. These data are also reported on a calendar year basis. An individual or family is considered energy burdened if they spend 6% or more of their income on energy costs. Energy burdened household data comes from <https://energyinfo.oregon.gov/2020-counties/2020/11/1/multnomah-county>

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$656,281	\$40,000	\$698,408	\$15,000
Contractual Services	\$11,260	\$55,000	\$14,000	\$55,000
Materials & Supplies	\$41,362	\$0	\$25,496	\$0
Internal Services	\$63,553	\$0	\$56,486	\$0
<b>Total GF/non-GF</b>	<b>\$772,456</b>	<b>\$95,000</b>	<b>\$794,390</b>	<b>\$70,000</b>
<b>Program Total:</b>	<b>\$867,456</b>		<b>\$864,390</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$95,000	\$0	\$70,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$70,000</b>

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2021: 10018A Office of Sustainability

In FY 2021, DEQ Woodsmoke Grant (\$25,000) ended.

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

**Executive Summary**

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

**Program Summary**

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

Arts and culture activities add measurable value to our region's economy and to our quality of life. Artists and arts organizations bring residents together for shared cultural experiences that stimulate creativity which in turn supports more innovative businesses and a richer educational experience for our children. A vibrant arts community serves as a magnet for young creatives, and Multnomah County's investment in the arts contributes to the competitive advantage we have over other regions competing to attract sustainable businesses and an innovative, well-educated workforce. Multnomah County is home to the vast majority of the region's artists and arts and culture organizations, which pre-COVID-19, together generated more than \$294 million for the local economy and \$12.5 million for local government coffers every year.

FY 2022 County funding supports: \$257,500 for grants and technical assistance services for artists and arts organizations, \$7,500 for arts education and assessment, \$15,000 for advocacy programs, and \$20,000 for general management and sustaining services such as accounting and information technology/web services. RACC receives separate funding from Multnomah County's 2%-for-art to fund public art projects.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Dollars leveraged from other sources (FY21 includes CARES State funding)	\$12 million	\$11 million	\$21 million	\$8 million
Outcome	Multnomah County children engaged in creative learning (Comprehensive Distance Learning)	9,750	9,750	27,633	35,000
Output	Direct Investment in artists & arts & culture organizations (excluding \$13.2M in State CARES)	N/A	\$4.3 million	\$5.9 million	\$5.4 million
Output	RACC-funded artists who identify as Black, Indigenous, and People of Color and/or reside in East County	N/A	N/A	N/A	40%

**Performance Measures Descriptions**

RACC will work closely with arts educators to create social-emotional-learning based metrics to measure impact as standard measures of minutes of instruction have been difficult with distance-based platforms. For direct investments, RACC will continue to focus on bringing resources to historically under-served communities, artists, and arts & culture organizations with the goal to increase support for these individuals and communities to represent at least 40%.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$300,000	\$0	\$300,000	\$0
<b>Total GF/non-GF</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$300,000</b>		<b>\$300,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 10020 Regional Arts & Culture Council

In FY 2021, RACC pivoted to streamline granting opportunities to provide more grants and services for artists & arts organizations in underrepresented communities including East County, communities of color, low-income Oregonians, and other marginalized populations. In FY21, RACC adopted a new Strategic Framework 2020-22 to guide our work, the plan outlines five high-level goals: Goal 1: Build an equitable, innovative, sustainable organization, Goal 2: Increase access, Goal 3: Advocate for arts & culture, Goal 4: Diversify & increase resources, Goal 5: Drive innovation & partnership. All of these goals are centered on equity and our decision-making process is guided by our Racial Equity Lens. Responding to the impacts of COVID-19, RACC also advocated for funding opportunities resulting in: State and Federal CARES funding for performance venues (\$13.2M for Multnomah County-based organizations), \$3M in statewide pooled funding grants to arts organizations, administered with an equity lens by the Oregon Community Foundation; and direct support to artists and creatives with three rounds of Emergency Grants to Artists and Creative Workers.



## Legal / Contractual Obligation

ORS 1.185 reads: "County to provide courtrooms, offices and jury rooms." (1) The county in which a circuit court is located or holds court shall: (a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms. (b) Pay expenses of the court in the county other than those expenses required by law to be paid by the state.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,005,000	\$0	\$1,005,000	\$0
Materials & Supplies	\$165,019	\$0	\$168,151	\$0
Internal Services	\$9,993,006	\$1,763,475	\$10,462,079	\$1,763,155
<b>Total GF/non-GF</b>	<b>\$11,163,025</b>	<b>\$1,763,475</b>	<b>\$11,635,230</b>	<b>\$1,763,155</b>
<b>Program Total:</b>	<b>\$12,926,500</b>		<b>\$13,398,385</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$1,000,000	\$0	\$1,000,000	\$0
<b>Total Revenue</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>

## Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County.

The Multnomah Law Library pass-through payment is fully supported by state-mandated court filing fees.

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

## Significant Program Changes

**Last Year this program was:** FY 2021: 10021 State Mandated Expenses

Multnomah County's central courthouse was built between 1909 and 1914, when the county had only 250,000 residents and long before modern building code standards for the region's risk of earthquakes were in place. Multnomah County is committed to providing a safe and functional central courthouse. The new 17 story, 44-courtroom courthouse opened in the Fall of 2020 during the COVID-19 pandemic. Due to the COVID-19 pandemic, the court is only continuing essential functions and has limited resources available. It is expected maintain this reduced level of operations will continue through the first half of FY 2022.



## Legal / Contractual Obligation

The program is mandated under terms of the IGAs with Gresham, Troutdale, Fairview, and Wood Village. The County is obligated to transfer 25% of the revenue associated with the first 0.68% BIT increment.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$8,050,691	\$0	\$9,520,000	\$0
<b>Total GF/non-GF</b>	<b>\$8,050,691</b>	<b>\$0</b>	<b>\$9,520,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$8,050,691</b>		<b>\$9,520,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The BIT pass-through is 25% of the first 0.68% of BIT collections.

## Significant Program Changes

**Last Year this program was:** FY 2021: 10022 Pass-Through Payments to East County Cities

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

**Executive Summary**

The Oregon Historical Society (OHS) is a private not-for-profit entity founded in 1898. Since 1899, it has received appropriations from 1) state government (except 2002-6) in recognition of its operation of the state history museum and a large Oregon history research library; 2) Multnomah County (\$335k per year, 1999-2003) as a participant in the county library levy; and 3) Multnomah County special purpose levy 26-118 in November 2010 that provides for levy support at the rate of \$0.05 per thousand of assessed value and renewal of the second five-year period at the same rate. The County plans to request renewal of the levy for another 5 year period through 2025-26.

**Program Summary**

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

Four east Multnomah County historical societies-- East County Historical Organization, Gresham Historical Society, Troutdale Historical Society, and Crown Point Country Historical Society--will together receive \$160,000 annually from the levy proceeds. These funds are critical to the continued operation of these four organizations. The levy allocates the balance, estimated at \$3.2 million in FY 2020-21 to the Oregon Historical Society for its programs and operations.

In 2019, OHS opened a new 7,000 square foot permanent exhibit, Experience Oregon. The exhibit has received wide praise for how it honestly addresses all of Oregon history, including the mistreatment of minority populations. The new exhibit, Never the Less They Persisted: Women's Voting Rights and the 19th Amendment, was to open on March 13, 2020 but was subsequently closed due to the pandemic. We are the Rose City! A History of Soccer in Portland is another exhibit viewing that was cut short due to the pandemic. However, both exhibits are being held over to 2021 in the hopes OHS can be open to the public. Thanks to the levy funding, virtual public programs and events continued to serve our mission and engage a wide audience.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Multnomah County citizens admitted free of charge	31,298	35,000	907	1,500
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	326	330	152	200
Quality	Care of Collections through additional curator/registrar	3	1	0	0

**Performance Measures Descriptions**

Due to the COVID-19 pandemic and protests in downtown Portland the OHS saw unprecedented drop in attendance numbers and drop in programs and events. OHS was able to pivot to virtual programs and events once the decision was made to utilize the features available in the zoom program. Logistics and training took approximately month and a half after closure for virtual programs and events to begin.

## Legal / Contractual Obligation

Measure 26-174 provides the Oregon Historical Society with a five-year property tax levy at the rate of \$0.05 per thousand dollars of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$160,000 per year from the levy proceeds.

This levy will will expire at the end of FY 2020-21. The County will be referring a 5 year levy extension through 2025-26.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Contractual Services	\$0	\$3,403,091	\$0	\$3,436,940
Internal Services	\$0	\$7,500	\$0	\$7,500
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,410,591</b>	<b>\$0</b>	<b>\$3,444,440</b>
<b>Program Total:</b>	<b>\$3,410,591</b>		<b>\$3,444,440</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Taxes	\$0	\$3,385,430	\$0	\$3,403,655
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$22,161	\$0	\$37,785
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,410,591</b>	<b>\$0</b>	<b>\$3,444,440</b>

## Explanation of Revenues

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

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

## Significant Program Changes

Last Year this program was: FY 2021: 10023 OHS Local Option Levy

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

### Executive Summary

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

### Program Summary

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

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

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

The law was not reauthorized for FY 2017, and timber payments will be governed by the 1908 Act as amended. The law was not reauthorized for FY 2019, and our assumption is that it will not be reauthorized in the future.

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

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

### Performance Measures Descriptions

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

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Contractual Services	\$0	\$80,300	\$0	\$80,300
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$80,300</b>	<b>\$0</b>	<b>\$80,300</b>
<b>Program Total:</b>	<b>\$80,300</b>		<b>\$80,300</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from the statewide assessment of railroad cars apportioned to each County. Revenues have averaged \$60,000 over the past several years.

## Significant Program Changes

**Last Year this program was:** FY 2021: 10024 County School Fund

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

**Executive Summary**

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

**Program Summary**

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

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

The Visitors Facilities Intergovernmental Agreement (VFIGA) was amended in FY 2020. The VFIGA supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The agreement is between the City of Portland, Multnomah County, and Metro. The amended agreement established the Multnomah County "Livability and Safety Support Services" allocation. The funding supports services and programs for people experiencing homelessness, or who are at risk of becoming homeless, and services and programs addressing the community livability and safety concerns associated with homelessness.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Impact (\$ in millions) of Convention Center Visitors to County Economy	530	600	N/A	443
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	4,870	6,000	N/A	4,070

**Performance Measures Descriptions**

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for more than 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment. Due to the COVID-19 pandemic, the Convention Center has not been open to visitors. However, the Convention Center has met tremendous community challenges by opening for distanced shelters for individuals experiencing homelessness, wildfire evacuee sheltering and COVID-19 testing and mass vaccination center.

## Legal / Contractual Obligation

This program is mandated by IGAs that dictate how the revenues received in the Special Excise Tax Fund are allocated. There is no discretion in allocating the revenue - all receipts are turned over per County Code and pursuant to terms specified in the IGAs.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Contractual Services	\$0	\$51,234,050	\$0	\$30,187,210
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$51,234,050</b>	<b>\$0</b>	<b>\$30,187,210</b>
<b>Program Total:</b>	<b>\$51,234,050</b>		<b>\$30,187,210</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Taxes	\$0	\$51,190,913	\$0	\$30,091,530
Interest	\$0	\$8,000	\$0	\$8,000
Beginning Working Capital	\$0	\$35,137	\$0	\$87,680
<b>Total Revenue</b>	<b>\$0</b>	<b>\$51,234,050</b>	<b>\$0</b>	<b>\$30,187,210</b>

## Explanation of Revenues

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

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

## Significant Program Changes

**Last Year this program was:** FY 2021: 10025 Convention Center Fund

The travel industry has been one of the hardest hit by the COVID-19 pandemic. Lodging occupancy rates have been at historical lows locally and nationally. Transient Lodging Taxes are estimated to be down nearly 70% in FY 2021 with a significant increase in FY22 but only to about 60% of peak level collections. Motor Vehicle Rental Taxes are estimated to be down nearly 40% in FY 2021 with an increase in FY 2022 to about 70% of peak level collections.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$28,603,811	\$0	\$27,690,421
Unappropriated & Contingency	\$0	\$6,252,737	\$0	\$5,805,685
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$34,859,548</b>	<b>\$0</b>	<b>\$33,499,106</b>
<b>Program Total:</b>	<b>\$34,859,548</b>		<b>\$33,499,106</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$299,413	\$0	\$276,733
Other / Miscellaneous	\$0	\$27,475,535	\$0	\$26,415,688
Interest	\$0	\$136,000	\$0	\$125,000
Beginning Working Capital	\$0	\$6,948,600	\$0	\$6,681,685
<b>Total Revenue</b>	<b>\$0</b>	<b>\$34,859,548</b>	<b>\$0</b>	<b>\$33,499,106</b>

## Explanation of Revenues

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

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

## Significant Program Changes

**Last Year this program was:** FY 2021: 10026 Capital Debt Retirement Fund

In January 2021, the County refunded a large portion of its FFC Series 2012 (Sellwood Bridge Project) bonds to take advantage of favorable market interest rates. The refunding will yield the County a net present value savings of approximately 11% (over \$10 million) over the remaining term of the bonds. Bonds fully mature in FY 2033.



## Legal / Contractual Obligation

The County is authorized by ORS 287A.100 to issue general obligation bonds to finance capital costs if such financing is approved by a majority of the governing body. Principal and interest on the voter approved General Obligation Bonds are a binding debt that the County must pay. The property tax levy used to pay the debt is outside of the property tax constitution limits imposed by State Ballot Measure #5 approved in 1990 and State Ballot Measure #50 approved in 1997.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$1,000
Debt Service	\$0	\$0	\$0	\$49,935,797
Unappropriated & Contingency	\$0	\$0	\$0	\$499,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,435,797</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$50,435,797</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$0	\$0	\$50,235,797
Interest	\$0	\$0	\$0	\$200,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,435,797</b>

## Explanation of Revenues

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

## Significant Program Changes

Last Year this program was:



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$10,461,450	\$0	\$461,495
Debt Service	\$0	\$26,615,000	\$0	\$28,110,000
Unappropriated & Contingency	\$0	\$16,315,983	\$0	\$33,654,725
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$53,392,433</b>	<b>\$0</b>	<b>\$62,226,220</b>
<b>Program Total:</b>	<b>\$53,392,433</b>		<b>\$62,226,220</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$36,463,961	\$0	\$34,462,926
Interest	\$0	\$332,000	\$0	\$332,000
Beginning Working Capital	\$0	\$16,596,472	\$0	\$27,431,294
<b>Total Revenue</b>	<b>\$0</b>	<b>\$53,392,433</b>	<b>\$0</b>	<b>\$62,226,220</b>

## Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2022, departments will pay 8.22% of payroll costs toward the retirement of the Pension Obligation Bonds.

## Significant Program Changes

**Last Year this program was:** FY 2021: 10028 PERS Pension Bond Sinking Fund

In FY 2017, the County Board approved a plan to set up four PERS side accounts over a four year period (\$25 million each year). In FY 2020, the County established its fourth and final account, total side accounts \$100 million. FY 2022 includes budgeted expenses also include \$450,000 to account for the County's obligations to members of the Oregon Public Service Retirement Program (OPSRP) who belong to labor unions covered by collective bargaining agreements.

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

**Executive Summary**

Work experience is critical for marginalized youth to successfully transition into adulthood and toward economic self-sufficiency. This offer ensures training and job placement for youth who face barriers to employment.

**Program Summary**

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

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

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participating youth*	485	240	240	138
Outcome	Percentage of youth who complete training and internship hours	75%	80%	80%	80%
Outcome	Percentage of participating youth experiencing barriers to employment**	95%	90%	95%	90%
Outcome	Percentage of youth of color participating	80%	70%	74%	70%

**Performance Measures Descriptions**

\*Defined as youth completing 80% of planned work hours or learning opportunities, and received a positive evaluation from their work site supervisor. \*\*Barriers to employment are self-reported and include, but are not limited to disability, homelessness, criminal justice involvement, immigrant/refugee status, and engagement with the foster care system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$131,104	\$144,575	\$0
Contractual Services	\$0	\$515,000	\$386,000	\$0
Materials & Supplies	\$0	\$23,472	\$5,689	\$0
Internal Services	\$0	\$1,084	\$2,836	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$670,660</b>	<b>\$539,100</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$670,660</b>		<b>\$539,100</b>	
<b>Program FTE</b>	0.00	1.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2021: 10029 Youth Opportunity and Workforce Development Program

This program, when combined with 10029B and 10029C would provide the same level of service as FY 2021. Impacts from COVID-19 included a later start due to navigating social distancing guidelines, fewer internship worksites due to office closures, the implementation of stipend learning opportunities to address learning and household needs in light of fewer internships, and moving toward a year-round model for services.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$140,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$140,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2021: 10029 Youth Opportunity and Workforce Development Program

This program, when combined with 10029A and 10029C would provide the same level of service as FY 2021. Impacts from COVID-19 included a later start due to navigating social distancing guidelines, fewer internship worksites due to office closures, the implementation of stipend learning opportunities to address learning and household needs in light of fewer internships, and moving toward a year-round model for services.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$155,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$155,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2021: 10029 Youth Opportunity and Workforce Development Program

This program, when combined with 10029A and 10029B would provide the same level of service as FY 2021. In FY 2021, \$150,000 of the Youth Opportunity and Workforce Development was funded with one-time-only funding. This offer requests restoration of the funding include the cost of living inflation. Impacts from COVID-19 included a later start due to navigating social distancing guidelines, fewer internship worksites due to office closures, the implementation of stipend learning opportunities to address learning and household needs in light of fewer internships, and moving toward a year-round model for services.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$600,000	\$0	\$225,000	\$0
<b>Total GF/non-GF</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$600,000</b>		<b>\$225,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2021: 10027 Neighborhood Prosperity Initiative

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

### Executive Summary

The Complaints Investigation Unit, directed by the Chief Operating Officer, investigates discrimination and harassment complaints based on a protected class made by County employees. CIU allows for countywide coordination and tracking of the investigations and themes. The centralized placement of the complaints unit in Nondepartmental helps employees to come forward when they may otherwise feel uncomfortable reporting to their manager or department and fosters equitable outcomes for employees through the cultural competence of its staff. Complaints unit staff are knowledgeable and experienced with the many aspects of discrimination and harassment. The unit's creation was one of the recommendations made by the Jemmott Rollins Group to support the success of Multnomah County's Workforce Equity Strategic Plan.

### Program Summary

The unit employs experienced investigators that have multicultural competency, are knowledgeable in trauma-informed care, and practice conflict resolution skills. The investigators will view complaints, processes, and proposed actions through the Diversity Equity Inclusion Framework adopted by the County. The unit will also meet with department and County leadership on a regular basis to discuss investigations and themes.

In addition to conducting investigations, the Complaints Investigation Unit will:

- Create standardized investigation procedures to help employees have the same experience throughout the organization.
- Work closely with Departmental HR, Office of Diversity and Equity and Organizational Learning to find appropriate ways to resolve complaints that may not require a full investigation and ensure proper corrective action is taken.
- Train HR staff and managers on best practices for conducting non-protected class investigations that departments are responsible for.
- Track protected class complaints and report key themes to County leadership.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Centrally investigate discrimination and harassment complaints filed by employees (except MCSO & DA).	73*	100	100	100
Outcome	Employee discrimination and harassment investigations are completed within 60 days.	24*	100	100	100

### Performance Measures Descriptions

The purpose of the unit will be to conduct all of the discrimination and harassment complaints in the county with the exception of MCSO (Sheriff's Office) and District Attorney (DA). A goal of the unit will be to complete the investigations within 60 days. \*Numbers are lower than the projected offer for FY 2020 as the unit did not begin taking complaints until November 2019 (Q2 2020). The unit will continue to refine its numbers as more case data becomes available.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$989,222	\$0	\$837,741	\$0
Contractual Services	\$25,763	\$0	\$26,250	\$0
Materials & Supplies	\$82,200	\$0	\$83,490	\$0
Internal Services	\$143,540	\$0	\$118,519	\$0
<b>Total GF/non-GF</b>	<b>\$1,240,725</b>	<b>\$0</b>	<b>\$1,066,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,240,725</b>		<b>\$1,066,000</b>	
<b>Program FTE</b>	6.00	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 10040 Complaints Investigation Unit

A Management Analyst was transferred from the Complaints Investigation Unit (CIU) (10040) to the DCM Director's Office (72000A). While the position was budgeted within CIU, it historically supported the work of the Chief Operating Officer (COO) including support to manage the CIU. This transfer better aligns the budget and the work going forward.

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

**Executive Summary**

The American Rescue Plan Act of 2021 (ARP) was signed into law on March 11, 2021 and provides \$350 billion in additional funding for state and local governments navigating the impact of the COVID-19 outbreak. Funds will be distributed by the US Treasury to States and eligible local governments and are to be used to cover Covid-19 related expenses and impacts from the pandemic. Of this total funding, it is expected that Multnomah County will receive a direct allocation of \$157.6 million. The ARP direct funds will be provided to the County in two tranches as follows: 50% or \$78.8 million available on May 1, 2021 and the remaining 50% no earlier than 12 months from the 1st payment (or when 80% of the first allocation is expended, whichever is earlier). The ARP funds are available through December 31, 2024.

**Program Summary**

Multnomah County is poised to receive \$157.6 million in federal aid through the American Rescue Plan (ARP). Much of that federal assistance will go towards serving the most vulnerable people in our community, who have been disproportionately impacted by the COVID-19 crisis. Throughout the crisis, Multnomah County has had the unique local responsibility of both leading the public health response to a virus we had never seen, COVID-19, and responding to the unprecedented need in the community for shelter, housing, food and healthcare.

The County is charting a course forward, with a goal to preserve essential County services to the fullest extent possible. This includes housing stability, behavioral healthcare and culturally specific wraparound services. These services are lifelines for individuals and families who face increased housing insecurity, food instability, trauma and inadequate access to healthcare. The County will also continue to respond to the urgent needs surrounding the pandemic, including continuing to detect and contain cases and outbreaks, and expand vaccinations.

And, where possible, the County seeks to deepen supports for current clients and reach more individuals and families in our community who are now in need of our services. Additionally, the pandemic has created the need for expanded investments to respond to acute COVID-19 impacts including supports for children returning to school, older adults, those experiencing domestic and sexual violence and increased gun violence in our community.

Expenditures are budgeted as a placeholder in this program offer. These funds will be reallocated to departments when the budget is adopted.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$12,422,788	\$0	\$0
Contractual Services	\$0	\$22,646,380	\$0	\$0
Materials & Supplies	\$0	\$3,701,042	\$0	\$78,824,111
Internal Services	\$0	\$417,849	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$39,188,059</b>	<b>\$0</b>	<b>\$78,824,111</b>
<b>Program Total:</b>	<b>\$39,188,059</b>		<b>\$78,824,111</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$39,188,059	\$0	\$78,824,111
<b>Total Revenue</b>	<b>\$0</b>	<b>\$39,188,059</b>	<b>\$0</b>	<b>\$78,824,111</b>

Explanation of Revenues

It is expected that the American Rescue Plan (ARP) will provide a direct allocation to Multnomah County in the amount of \$157,648,222. The deadline to spend these Funds is December 31, 2024. The first allocation of these Funds (50%) is budgeted in this program offer in the amount of \$78.8 million.

Significant Program Changes

Last Year this program was:

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

**Executive Summary**

Stable housing is linked to a number of positive health and social outcomes for individuals, families and communities. Rental assistance is a key strategy to support renters. The COVID-19 pandemic has resulted in unprecedented numbers of layoffs and furloughs leading to even deeper racial disparities and challenges to pay rent and remain stably housed. A COVID-19 Response Rent Assistance program will continue so that we can support more households with rent assistance.

**Program Summary**

**ISSUE:** Thousands of Multnomah County residents are unable to pay their monthly rent due to the economic impacts of the COVID-19 pandemic. As moratoriums are lifted and people struggle to pay their bills, evictions are likely to increase and the need for rental assistance will increase. Racial disparities existed before COVID-19 and current national and state trends indicate that the economic hardships of the global pandemic are widening racial inequalities. These trends are likely mirrored at the local level. For instance, in Multnomah County, the majority of people who rent are BIPOC (Black, Indigenous and People of Color).

**PROGRAM GOAL:** Provide COVID-19 response rent assistance support so that households can remain stably housed by paying rent, including arrears and future rent payments using one-time-only Federal funds.

**PROGRAM ACTIVITY:** These funds will support two areas for rent assistance distribution: increased staffing capacity at non-profit organizations and County programs who currently provide rent assistance; and a new team of County staff to process applications. Nonprofit organizations, in particular those working culturally specific communities, need additional staff capacity to support households to access rent assistance. Second this funding will support a new team of County staff to process rent assistance payments. Oregon Housing & Community Services is developing a new centralized rent assistance application process that will automatically prioritize applications based on Treasury guidelines. This requires a new central model for administration and processing; Youth & Family Services will stand up this new model. This rent assistance effort is a partnership between Multnomah County (County Human Services and the Joint Office of Homeless Services), the City of Portland, Home Forward and non-profit organizations.

Expenditures are budgeted as a placeholder in this program offer. These funds will be reallocated to departments when the budget is adopted.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households provided rent assistance	N/A	3,344	3,500	8,800
Outcome	Percent of households receiving COVID-19 assistance who avoid eviction	N/A	95%	95%	95%

**Performance Measures Descriptions**

Estimate for FY 2022 made at \$5,000 per household.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$11,275,040	\$0	\$48,800,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$11,275,040</b>	<b>\$0</b>	<b>\$48,800,000</b>
<b>Program Total:</b>	<b>\$11,275,040</b>		<b>\$48,800,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$11,275,040	\$0	\$48,800,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$11,275,040</b>	<b>\$0</b>	<b>\$48,800,000</b>

Explanation of Revenues

\$4.8 million Federal American Rescue Plan (ARP) funds for emergency rent assistance  
 \$44.0 million Federal emergency rent assistance funds from Oregon Housing & Community Services

Significant Program Changes

Last Year this program was:

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

**Executive Summary**

In addition to the direct allocation of American Rescue Plan (ARP) funding awarded to Multnomah County, the legislation also included allocations for Public Health. The ARP infuses new funding for critical COVID-19 public health activities, including vaccine distribution, testing, contact tracing, surveillance, and the public health workforce, building on prior emergency relief funding provided by Congress.

**Program Summary**

Integrated Clinic Systems (ICS) ARP Funding - \$10,930,750

- As part of the continued efforts to ensure COVID-19 vaccines reach all people and all communities, the federal government announced a series of actions to expand access to COVID-19 vaccines to the hardest-hit and highest-risk communities across the country. With funding from the American Rescue Plan, the U.S. Department of Health and Human Services (HHS) will invest nearly \$10 billion to expand access to COVID-19 vaccines and better serve communities of color, rural areas, low-income populations, and other underserved communities in the COVID-19 response. This funding will expand access to vaccines for vulnerable populations and increase vaccine confidence across the county.

Public Health Oregon Health Authority (OHA) Funding - \$6,564,833

- \$5,185,503 Epidemiology and Laboratory Capacity (ELC) funding through OHA for cultural and linguistic competency and responsiveness, testing coordination, case investigation and contact tracing, isolation and quarantine, social services and wraparound supports, and vaccine planning and distribution.

- \$1,379,330 Oregon Immunization Funding

Expenditures are budgeted as a placeholder in this program offer. These funds will be reallocated to departments when the budget is adopted.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Materials & Supplies	\$0	\$0	\$0	\$17,495,583
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,495,583</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$17,495,583</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$17,495,583
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,495,583</b>

Explanation of Revenues

\$10.9 million Federal American Rescue Plan (ARP) funds  
 \$6.6 million Federal Coronavirus Aid, Relief, and Economic Security (CARES) funds from Oregon Health Authority

Significant Program Changes

Last Year this program was:



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$561,477	\$176,072	\$640,151	\$179,311
Contractual Services	\$0	\$0	\$5,100	\$0
Materials & Supplies	\$101,944	\$500	\$97,203	\$750
Internal Services	\$430,650	\$3,147	\$598,908	\$0
<b>Total GF/non-GF</b>	<b>\$1,094,071</b>	<b>\$179,719</b>	<b>\$1,341,362</b>	<b>\$180,061</b>
<b>Program Total:</b>	<b>\$1,273,790</b>		<b>\$1,521,423</b>	
<b>Program FTE</b>	3.00	2.00	3.00	2.00

Program Revenues				
Intergovernmental	\$0	\$217,980	\$0	\$180,061
<b>Total Revenue</b>	<b>\$0</b>	<b>\$217,980</b>	<b>\$0</b>	<b>\$180,061</b>

## Explanation of Revenues

City of Portland General Fund \$180,061

## Significant Program Changes

**Last Year this program was:** FY 2021: 10050A Joint Office of Homeless Services Administration and Operations

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. For FY 2022, business services functions have been moved to program offer 30001A - Business Services.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$694,872
Contractual Services	\$0	\$0	\$0	\$822,807
Materials & Supplies	\$0	\$0	\$0	\$45,000
Internal Services	\$0	\$0	\$0	\$182,762
Debt Service	\$0	\$0	\$0	\$1,505,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,441</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$3,250,441</b>	
<b>Program FTE</b>	0.00	0.00	0.00	5.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,250,441
Financing Sources	\$0	\$0	\$0	\$1,000,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,441</b>

Explanation of Revenues

Metro Supportive Housing Services \$2,250,441  
 Interfund Loan Proceeds from the Risk Fund \$1,000,000

Significant Program Changes

Last Year this program was:



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$439,106	\$121,852
Materials & Supplies	\$0	\$0	\$10,894	\$19,106
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$140,958</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$590,958</b>	
<b>Program FTE</b>	0.00	0.00	2.40	0.60

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$140,958
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,958</b>

Explanation of Revenues

City of Portland General Fund \$140,958

Significant Program Changes

Last Year this program was:

**Department:** Nondepartmental

**Program Contact:** Marc Jolin

**Program Offer Type:** Administration

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

This program offer funds business services functions for the Joint Office of Homeless Services (JOHS), including budget, grants management, accounts payable, contracts, and purchasing. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to contracted service providers.

**Program Summary**

This program offer funds business services functions for the JOHS. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to contracted service providers. As a joint City-County office, the JOHS participates in the annual budget process for both the City of Portland and Multnomah County. The business services team prepares annual budgets for both jurisdictions and completes related fiscal reporting throughout the year to ensure that spending occurs within the designated authority limits.

The business services team manages more than a dozen local, Federal, and State funding streams, which includes grant monitoring, reporting, and fiscal compliance. It supports the JOHS in conducting procurements, ensuring procurement authority to contract for services, and managing the lifecycle of contracts from initial development to annual renewal and mid-year updates. The JOHS maintains more than 50 contracts with more than 30 community-based organizations. The business services team supports the fiscal administration of homeless services contracts, working closely with community-based organizations to maintain contract budgets and invoice for services. It processes more than 700 invoices each year totaling more than \$60 million.

The business services team prioritizes equity by supporting low-barrier procurements and contracting activities, being responsive to the cash management needs and providing financial technical assistance and grants management support to small and culturally specific organizations, and supporting program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the A Home for Everyone commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contracts managed, including culturally-specific organizations	N/A	N/A	50	50
Outcome	Number of invoices processed	N/A	N/A	700	700
Outcome	Funding passed to community-based organizations, including culturally-specific organizations	N/A	N/A	\$60 million	\$60 million
Outcome	Percent of financial reports submitted to the satisfaction of the grantor	100%	99%	99%	99%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

Oregon Revised Statute 294 - County and Municipal Financial Administration  
Oregon Revised Statute 279 - Public Contracting  
Government Accounting Standards Board (GASB)  
Generally Accepted Accounting Principles (US GAAP)  
County Administrative Policies and Procedures

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$809,710	\$0	\$881,458	\$0
<b>Total GF/non-GF</b>	<b>\$809,710</b>	<b>\$0</b>	<b>\$881,458</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$809,710</b>		<b>\$881,458</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 10050A Joint Office of Homeless Services Administration and Operations

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, business services functions were budgeted in program offer 10050A - Joint Office of Homeless Services Administration and Operations. For FY 2022, the functions have been separated out into this program offer.

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

**Executive Summary**

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds an expansion of business services capacity to support the budgetary, fiscal, procurement, and contracting needs related to Measure implementation and ongoing programming.

**Program Summary**

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need to build capacity within the Joint Office of Homeless Services to successfully implement the Measure

This program offer funds an expansion of the JOHS business services team to support Measure implementation and ongoing programming. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to community-based organizations.

The business services team prioritizes equity by supporting low-barrier procurements and contracting activities, being responsive to the cash management needs and providing financial technical assistance and grants management support to small and culturally-specific organizations, and supporting program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the A Home for Everyone and Measure commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contracts expanded/new provider contracts established. including culturally-specific organizations	N/A	N/A	N/A	20
Outcome	New funding passed to community-based organizations, including culturally-specific organizations	N/A	N/A	N/A	\$40 million

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$524,876
Contractual Services	\$0	\$0	\$0	\$500,000
Materials & Supplies	\$0	\$0	\$0	\$40,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,064,876</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,064,876</b>	
<b>Program FTE</b>	0.00	0.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,064,876
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,064,876</b>

Explanation of Revenues

Metro Supportive Housing Services \$1,064,876

Significant Program Changes

Last Year this program was:

**Department:** Nondepartmental

**Program Contact:** Marc Jolin

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

This program offer supports data-related operations for the Joint Office of Homeless Services (JOHS), including data quality support, technical assistance, end-user training, analysis, reporting and database administration support. The JOHS data team is responsible for training new and ongoing database users, improving the quality of homeless services data in multiple systems of care, providing technical assistance to both internal and external stakeholders, producing and managing a diverse portfolio of analytic tools and data reports, completing ad hoc data requests and analyses and supporting administrative functions related to the system's primary database.

**Program Summary**

The JOHS data team is responsible for various data management and analytics operations across the data lifecycle that culminate in the provision of useful information for internal and jurisdictional stakeholders. The information provided by the team communicates system and program performance, advances racial equity, promotes transparency and accountability, informs policymaking and informs budgetary processes. The data team leads or supports a variety of administrative functions that train and assist users in database interaction, provide and curate data for various stakeholders, monitor and support the improvement of data quality, and assist in database administration.

As a joint City-County office, the data team participates in essential reporting processes for both the City of Portland and the County. The data team also leads the quantitative portion of the rating and ranking process for the U.S. Department of Housing and Urban Development's annual, competitive Continuum of Care Notice of Funding Availability that brings over \$25 million to the local homeless services system of care.

The data team produces the A Home for Everyone quarterly report, the community's primary tool for measuring system performance. Since 2019, the team has also led the production of the bi-annual report and associated tools for the Point-in-Time Count of Homelessness. In addition to these products, the team develops and manages a variety of analytic tools that promote racial and demographic equity, inform community leaders about program and system outcomes and contribute to the provision of information that supports the housing or sheltering of tens of thousands of community members annually.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of end-user trainings*	N/A	N/A	300	350
Outcome	Number of ad hoc data requests completed	N/A	N/A	30	30
Outcome	Number of outcomes-related presentations delivered	N/A	N/A	4	4

**Performance Measures Descriptions**

\*Includes new-user, reporting-related, and refresher training sessions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$334,883	\$371,771	\$255,515	\$478,281
Contractual Services	\$0	\$97,120	\$0	\$98,670
Materials & Supplies	\$0	\$0	\$780	\$8,955
Internal Services	\$0	\$0	\$0	\$15,353
<b>Total GF/non-GF</b>	<b>\$334,883</b>	<b>\$468,891</b>	<b>\$256,295</b>	<b>\$601,259</b>
<b>Program Total:</b>	<b>\$803,774</b>		<b>\$857,554</b>	
<b>Program FTE</b>	3.00	3.00	2.20	3.80

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$601,259
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$601,259</b>

Explanation of Revenues

This program generates \$15,353 in indirect revenues.  
 HUD Continuum of Care (CoC) Planning Grant \$204,729  
 City of Portland Emergency Solutions Grant (ESG) \$297,860  
 City of Portland General Fund \$98,670

Significant Program Changes

**Last Year this program was:** FY 2021: 10051A System Support, Access, & Coordination

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, data, research, and evaluation functions were budgeted in program offer 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.

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

**Executive Summary**

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds critical expanded capacity to oversee and implement data management and analytics operations, as well as the alignment and integration of data systems within the County, across Metro counties, and across systems of care, including housing, human services, and health. In addition, this program offer funds the capacity to develop and implement an evaluation framework focused on the Measure, which will include the effectiveness of investments in achieving regional and local outcome metrics.

**Program Summary**

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness.

The LIP recognizes that the success of the Measure depends on increasing the capacity to collect, align, and evaluate data that affects the local and regional outcome metrics for the Measure. This program offer funds essential capacity related to foundational data management practices and user support, as well as reporting, analysis and evaluation of Measure-related data at the program, homeless system of care, countywide, tri-county, and cross-system levels.

This program offer also funds capacity to develop a data governance framework that will guide the implementation of regional data initiatives, policies and procedures and strategic systems integration. A dedicated position will lead Joint Office of Homeless Services (JOHS) efforts to ensure consistent data collection for the Measure across departments in Multnomah County, as well as in Washington County and Clackamas County. This position will support the work to share data across homeless services, health, and public safety systems, in order to facilitate service coordination and resource prioritization for the Measure's priority populations. This program offer will also create the first dedicated capacity in the JOHS to develop and implement system and program evaluation, with an emphasis on programming funded to achieve the regional and local metrics for the Measure. The position will work across the County and with tri-county partners, health systems, consultants, and academic evaluators to develop an evaluation work plan for the measure and oversee its implementation.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of regional data governance meetings	N/A	N/A	N/A	18
Outcome	Number of standardized, regional performance measures implemented in reporting	N/A	N/A	N/A	9

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$401,822
Materials & Supplies	\$0	\$0	\$0	\$30,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$431,822</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$431,822</b>	
<b>Program FTE</b>	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$431,822
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$431,822</b>

Explanation of Revenues

Metro Supportive Housing Services \$431,822

Significant Program Changes

Last Year this program was:

**Department:** Nondepartmental

**Program Contact:** Marc Jolin

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Joint Office of Homeless Services (JOHS) serves as the lead agency overseeing the local U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC) and acts as the convener for A Home for Everyone (AHFE), the local ending homelessness initiative. This program offer funds the policy and planning work associated with these activities. The policy and planning work carried out by the JOHS prioritizes creating structures and processes that maximize the participation of Black, Indigenous, and other People of Color, as well as those with lived experience of homelessness, behavioral health challenges, and other experiences of marginalization.

**Program Summary**

The JOHS supports homeless system governance and planning as the lead agency for the HUD CoC. It also acts as the convener of committees and sub-committees of the AHFE ending homelessness initiative, and staffs the five population-specific governance bodies (domestic violence, youth, adults, families with children, and veterans) within the homeless response system. The policy and planning work carried out by the JOHS prioritizes creating structures and processes that maximize the participation of Black, Indigenous, and other People of Color, as well as those with lived experience of homelessness, behavioral health challenges, and other experiences of marginalization.

HUD's CoC program is designed to promote community-wide commitment to the goal of ending homelessness by providing funding to rehouse homeless individuals and families, promoting access to and utilization of programs, and optimizing self-sufficiency among individuals and families experiencing homelessness. A CoC is a local planning body that develops and oversees a community plan to organize and deliver housing and services to meet the specific needs of the community. Multnomah County's plan is maintained by AHFE, the regional ending homelessness initiative, which is a collaboration between Multnomah County, the City of Portland, the City of Gresham, Home Forward, and an extensive network of stakeholders and partner agencies, including individuals with lived experience of homelessness and homeless services providers. Each year, the JOHS coordinates an application to HUD based on the Notice of Funding Availability (NOFA) that results in more than \$25 million in annual funding to the system of care.

The JOHS serves as the convener for AHFE, which is led by an executive committee made up of elected officials from the City of Portland, Multnomah County, the City of Gresham, and leadership from Home Forward, along with providers, business leaders, and members of the faith and philanthropic communities. The executive committee works with a diverse coordinating board and several policy-focused work groups whose members include people with lived experience and advocates whose housing work includes a focus on equity. Together, they set priorities and make recommendations on policies and spending by AHFE partners.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Lead annual Continuum of Care (CoC) application	N/A	N/A	N/A	1
Outcome	Secure CoC funding from the U.S. Department of Housing and Urban Development	N/A	N/A	N/A	\$25 million

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$105,878	\$197,412	\$0	\$398,431
Contractual Services	\$5,000	\$77,690	\$0	\$55,890
Materials & Supplies	\$5,000	\$0	\$0	\$2,252
Internal Services	\$5,000	\$0	\$0	\$12,790
<b>Total GF/non-GF</b>	<b>\$120,878</b>	<b>\$275,102</b>	<b>\$0</b>	<b>\$469,363</b>
<b>Program Total:</b>	<b>\$395,980</b>		<b>\$469,363</b>	
<b>Program FTE</b>	0.20	1.80	0.00	3.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$127,370	\$0	\$469,363
<b>Total Revenue</b>	<b>\$0</b>	<b>\$127,370</b>	<b>\$0</b>	<b>\$469,363</b>

Explanation of Revenues

This program generates \$12,790 in indirect revenues.  
 HUD Continuum of Care (CoC) Planning Grant \$411,221  
 City of Portland General Fund \$58,142

Significant Program Changes

**Last Year this program was:** FY 2021: 10050A Joint Office of Homeless Services Administration and Operations

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, policy and planning functions were budgeted in program offers 10050A - Joint Office of Homeless Services Administration and Operations and 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$622,320
Contractual Services	\$0	\$0	\$0	\$2,285,242
Materials & Supplies	\$0	\$0	\$0	\$50,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,957,562</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$2,957,562</b>	
<b>Program FTE</b>	0.00	0.00	0.00	4.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,957,562
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,957,562</b>

Explanation of Revenues

Metro Supportive Housing Services \$2,957,562

Significant Program Changes

Last Year this program was:

**Department:** Nondepartmental

**Program Contact:** Marc Jolin

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Joint Office of Homeless Services (JOHS) relies on an extensive network of community-based organizations to provide homeless services. This program offer funds one existing position that provides system training to support the implementation of equity-focused best practices in homeless services systems of care. This includes training for managerial and frontline staff in the JOHS and in contracted community-based organizations.

**Program Summary**

The JOHS relies on an extensive network of community-based organizations to provide homeless services. This program offer funds the one existing position dedicated to coordinating, developing, and delivering training to contracted provider agencies and to JOHS staff. Through this position, the JOHS partners with the Department of County Human Services to deliver Assertive Engagement trainings, to develop, deliver, and coordinate access to training for management and frontline staff in racial equity, culturally responsive and specific practices, trauma informed care, de-escalation, and other areas, with the goal of creating ongoing communities of practice among contracted agencies.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Trainings delivered to JOHS staff	N/A	N/A	N/A	12
Outcome	Percentage of trained staff reporting increased understanding in best practice training areas	N/A	N/A	N/A	75%
Outcome	Trainings delivered to providers and partners	N/A	N/A	N/A	12
Outcome	Percentage of staff from provider and partner agencies reporting increased understanding in best practices	N/A	N/A	N/A	75%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$124,696	\$0	\$111,842	\$0
<b>Total GF/non-GF</b>	<b>\$124,696</b>	<b>\$0</b>	<b>\$111,842</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$124,696</b>		<b>\$111,842</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2021: 10051A System Support, Access, & Coordination

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, system development & capacity building functions were budgeted in program offer 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$202,363
Contractual Services	\$0	\$0	\$0	\$5,050,000
Materials & Supplies	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$1,515,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,767,363</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$6,767,363</b>	
<b>Program FTE</b>	0.00	0.00	0.00	1.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$6,767,363
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,767,363</b>

Explanation of Revenues

Metro Supportive Housing Services \$6,767,363

Significant Program Changes

Last Year this program was:

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

### Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2022, include operating physical distancing and voluntary COVID isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer funds physical distancing and voluntary COVID-19 isolation motel shelters to ensure adequate physical distancing capacity within the shelter system, as well as adequate space for people experiencing homelessness and other community members with COVID-19 symptoms to isolate and recover.

### Program Summary

As part of its response to the COVID-19 pandemic, the JOHS took immediate steps to ensure that all congregate and semi-congregate shelters within the shelter system provided necessary physical separation, hygiene, and cleaning practices for occupancy, sleeping, eating, and access to services. Initial COVID-19 response efforts in FY 2020 included standing up capacity to serve up to 450 people in physical distancing shelters in local community centers and voluntary COVID-19 isolation rooms in local motels (isolation motels) to allow for spacing out within existing facilities and the ability to isolate individuals who might otherwise infect others. As community centers were returned to their original uses, and with the need to maintain overall shelter capacity in the community, the physical distancing shelter capacity was transitioned to motels (physical distancing motels) in FY 2021.

Physical distancing and voluntary isolation motel shelters are based on public health imperatives and ensure that people who are at highest risk of severe and fatal consequences from COVID-19 are out of congregate and semi-congregate shelter settings and remain isolated until a vaccine and/or effective treatments are widely available. Those with the highest risk factors based on age, underlying medical conditions, and Black, Indigenous, and People of Color (BIPOC) identity are prioritized into the physical distancing motel sites. They have the safety of a fully supported motel room that opens to the outdoors. The rooms are supported with basic amenities that reduce risk of infection, including private bathroom and shower, individually wrapped meals, and access to laundry services. There is also 24/7 on-site staffing, including physical and behavioral health, in order to be able to routinely check on guests, assess any symptoms of illness, provide support, and ensure rapid access to higher levels of care as needed, as well as on-site access to technology and staff to support transitions out of motel shelter and into permanent supportive housing as rapidly as possible. This program offer funds more than 400 physical distancing and voluntary COVID-19 isolation motel shelter rooms through December 31, 2021.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of physical distancing and medical isolation capacity (beds) provided per night	N/A	495	400	400
Outcome	Number of unique individuals receiving physical distancing and isolation supports in motel settings	N/A	1,250	3,110	1,700
Outcome	Overrepresented BIPOC supported in motels at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$4,656,275	\$0	\$3,668,050
Contractual Services	\$0	\$16,990,475	\$0	\$5,626,750
Materials & Supplies	\$0	\$11,880,000	\$0	\$5,984,400
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$33,526,750</b>	<b>\$0</b>	<b>\$15,279,200</b>
<b>Program Total:</b>	<b>\$33,526,750</b>		<b>\$15,279,200</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$33,526,750	\$0	\$15,279,200
<b>Total Revenue</b>	<b>\$0</b>	<b>\$33,526,750</b>	<b>\$0</b>	<b>\$15,279,200</b>

Explanation of Revenues

City of Portland Coronavirus Relief Funds (CRF) \$7,639,600  
 City of Portland Emergency Solutions Grant - Coronavirus (ESG-CV) \$7,639,600

Significant Program Changes

Last Year this program was: FY 2021: 10059A COVID-19 Emergency Response - Physical Distancing & Medical

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

### Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2022, include operating physical distancing and medical isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer funds safety on the street outreach to assist those who are unsheltered to physically distance and reduce transmission of COVID-19.

### Program Summary

As part of its response to the COVID-19 pandemic, the JOHS took immediate steps to establish a Coordinated Outreach Team to ensure that unsheltered members of the community had access to knowledge about the spread of COVID-19 and ways to keep themselves safe with access to personal protective equipment and supplies for sanitation, hygiene, and basic needs. The team conducted an eight day outreach effort in early March of 2020 that distributed 5,000 information cards on COVID-19 in English and Spanish and provided supplies necessary for staying in place. Since the beginning of the pandemic, the outreach team has provided daily, ongoing support to those living on the streets, making sure that basic needs are met and that they have the resources they need to stay safe and healthy. This program offer funds the continuation of street outreach through December 31, 2021.

This program offer will ensure the continued staffing of an outreach supply center, the stocking of that supply center with personal protective equipment, sanitizing supplies, basic safety supplies (blankets, tarps, sleeping bags, socks, etc.), and water and food items. The program offer will support both contracted organizations, including those doing focused culturally specific and behavioral health focused outreach, and community partner organizations that conduct outreach to the unsheltered population and lack the resources to offer critical health, safety and nutrition resources.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Estimated number of unique organizations receiving support and supplies	N/A	40	189	190
Outcome	Units of personal protective equipment/hygiene supplies distributed	N/A	500,000	725,800	362,500

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,485,000	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$500,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,485,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Program Total:</b>	<b>\$1,485,000</b>		<b>\$500,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,485,000	\$0	\$500,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,485,000</b>	<b>\$0</b>	<b>\$500,000</b>

Explanation of Revenues

City of Portland Coronavirus Relief Funds (CRF) \$250,000  
 City of Portland Emergency Solutions Grant - Coronavirus (ESG-CV) \$250,000

Significant Program Changes

Last Year this program was: FY 2021: 10059B COVID-19 Emergency Response - Safety on the Streets Outreach

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

### Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2022, include operating physical distancing and medical isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer funds COVID-19 related expenses for contracted service providers to ensure they have the supplies and personnel that they need to mitigate the impact of COVID-19 on the populations they serve.

### Program Summary

As part of its response to the COVID-19 pandemic, the JOHS took immediate steps to support contracted service providers (partner agencies) as they adapted to delivering services amidst increased risk and need. This has included providing funding for incentive pay (for frontline workers), overtime pay, technology infrastructure to support remote service delivery, personal protective equipment, and other supplies. It has also included increasing flexibility with available funding so additional rent assistance can be provided to those who are in housing and at risk of losing that housing (prevention and retention). Partner agencies will need this continued support and flexibility for the duration of the public health emergency. Large numbers of individuals and families already enrolled in services through partner agencies will need additional rent assistance and there will be many more at imminent risk of homelessness due to high levels of unemployment and financial pressure, particularly for Black, Indigenous, and People of Color (BIPOC) communities. This program offer funds the continuation of partner agency support through December 31, 2021.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of partner agencies supported in COVID-19 response	N/A	37	37	37
Outcome	Number of people served in year-round emergency shelter beds for adults	N/A	700	1,200	2,020
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$6,937,909	\$0	\$2,629,160
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,937,909</b>	<b>\$0</b>	<b>\$2,629,160</b>
<b>Program Total:</b>	<b>\$6,937,909</b>		<b>\$2,629,160</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,937,909	\$0	\$2,629,160
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,937,909</b>	<b>\$0</b>	<b>\$2,629,160</b>

Explanation of Revenues

City of Portland Coronavirus Relief Funds (CRF) \$1,314,580  
 City of Portland Emergency Solutions Grant - Coronavirus (ESG-CV) \$1,314,580

Significant Program Changes

Last Year this program was: FY 2021: 10059C COVID-19 Emergency Response - Partner Agency Support

**Department:** Nondepartmental

**Program Contact:** Marc Jolin

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

This program offer funds system access, assessment, and navigation, which is an array of support services needed to make homeless services easy to access and attuned to the specific needs of sub-populations. Ensuring system coordination and access is one of the core strategies of A Home for Everyone (AHFE). These services include programs that work across populations as well as those for specific sub-populations (adults, families, youth, veterans, and domestic violence survivors). Supports include training, information and referral services, coordinated access, landlord recruitment, and other similar services.

### Program Summary

This program offer funds system access, assessment, and navigation, which is an array of support services needed to make critical homeless services equitably accessible to the diverse communities experiencing homelessness in Multnomah County. Ensuring system coordination and access is one of the core strategies of AHFE. Service categories include outreach, coordinated access, mobile navigation services, and partnership development.

This program offer also funds information and referral resources, and navigation outreach workers to assist people experiencing homelessness to navigate to a range of services, including shelter, substance use disorder treatment, primary medical care, and permanent housing, prioritizing culturally specific, culturally responsive, and peer-led engagement with immediate safety and long-term housing resources.

This program offer also funds the Coordinated Access system, which works through outreach, intake workers, and other dedicated partner and County staff to identify, assess, and prioritize households experiencing homelessness and connect them to a range of housing and support services. The goal of Coordinated Access is to provide streamlined and equitable access to homeless services and housing interventions. Regardless of where someone first seeks services, access is based on vulnerability, eligibility, and choice. Consistent with the priorities of AHFE, Multnomah County's Coordinated Access system prioritizes vulnerable populations, participant-centered services, ease of access, racial and ethnic justice, measurable outcomes, shared definitions of success, leveraging existing resources and capacity, diversity in program services and approaches, and long-term housing stability.

Ending homelessness is a community-wide effort that requires partnerships that leverage resources in other systems of care and in the private sector. This program offer funds that partnership development, including recruiting and supporting landlords that can provide units for households exiting homelessness, which is critical to leveraging these system-wide resources.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Shelter and housing service requests received and assisted	135,478	70,000	211,592	70,000
Outcome	Percentage of Information and Referral calls answered within 5 minutes	46%	75%	30%	75%
Outcome	Number of unsheltered people served with system navigation	9,915	750	600	750
Outcome	Overrepresented BIPOC assessed via Coord. Access at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

\*This is a new measure tracking whether Communities of Color that are overrepresented in the homeless population are assessed by Coordinated Access at rates as high or higher than their percentage in the population

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$46,721	\$74,628	\$59,827	\$139,037
Contractual Services	\$313,800	\$1,053,750	\$318,820	\$1,112,000
Materials & Supplies	\$0	\$5,107	\$4,500	\$2,310
Internal Services	\$0	\$16,640	\$0	\$4,465
<b>Total GF/non-GF</b>	<b>\$360,521</b>	<b>\$1,150,125</b>	<b>\$383,147</b>	<b>\$1,257,812</b>
<b>Program Total:</b>	<b>\$1,510,646</b>		<b>\$1,640,959</b>	
<b>Program FTE</b>	0.60	0.90	0.60	1.40

<b>Program Revenues</b>				
Intergovernmental	\$0	\$2,009,840	\$0	\$1,177,812
Beginning Working Capital	\$0	\$0	\$0	\$80,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,009,840</b>	<b>\$0</b>	<b>\$1,257,812</b>

Explanation of Revenues

This program generates \$4,465 in indirect revenues.  
 HUD Continuum of Care (CoC) Domestic Violence Coordinated Access Coordinator \$75,675  
 HUD A Home for Everyone Coordinated Access \$68,900  
 City of Portland Emergency Solutions Grant (ESG) \$1,237  
 City of Portland General Fund \$1,032,000  
 Visitor Development Fund \$80,000

Significant Program Changes

**Last Year this program was:** FY 2021: 10051A System Support, Access, & Coordination

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, system access, assessment, and navigation functions were budgeted in program offer 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.

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

**Executive Summary**

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds a range of critical pre-housing services that will expand access to information about available services, expand assistance with navigation to services, increase the capacity to coordinate access into housing, and remove barriers to housing access.

**Program Summary**

The Metro Supportive Housing Services Measure (Measure) passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan for the Measure (LIP) sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services.

This program offer funds critical additional engagement, navigation, and assessment services that require expansion as part of the initial implementation of the Measure. This includes a significant expansion of outreach capacity dedicated to assisting people living unsheltered to navigate to a range of services, including shelter, substance use disorder treatment, primary medical, and permanent housing. Outreach teams will prioritize offering culturally specific, culturally responsive, and peer-led engagement with immediate safety, behavioral health, and long-term housing resources. Initially, the focus of these teams will be on addressing the needs of people living in the large number of large encampments that have resulted from COVID-19. This program offer expands investments in information technology that increases ease of access to critical information on available services, prioritizing methods that assist with meeting language access and other unique needs of overrepresented Communities of Color, as well as individuals who are unsheltered and living with significant disabling conditions. It also expands the Coordinated Access system, in particular for households experiencing chronic homelessness. The Coordinated Access system works through outreach, intake workers and other dedicated partner and County staff to identify, assess, and prioritize for supportive housing the people experiencing chronic homelessness in the community. This expansion will also include barrier removal resources to help those who are referred to housing through Coordinated Access.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of unsheltered individuals navigated to health-related services and shelter	N/A	N/A	N/A	1,500*
Outcome	Number of individuals moving from Adult Coordinated Access to permanent housing**	N/A	N/A	N/A	197
Outcome	Overrepresented BIPOC assessed via Coord. Access at rate as high or higher than percent of population	N/A	N/A	N/A	Yes
Outcome	Overrepresented BIPOC assessed at rate as high or higher in FY22 than in FY21	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

\* This estimate reflects the anticipated program ramp-up time and future years will have significantly higher outputs

\*\* This is a new measure reflecting the focus of the Metro Measure investments on placing chronically homeless people into supportive housing

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$112,350	\$0	\$359,569
Contractual Services	\$0	\$0	\$0	\$2,059,000
Materials & Supplies	\$0	\$0	\$0	\$30,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$112,350</b>	<b>\$0</b>	<b>\$2,448,569</b>
<b>Program Total:</b>	<b>\$112,350</b>		<b>\$2,448,569</b>	
<b>Program FTE</b>	0.00	1.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,448,569
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,448,569</b>

Explanation of Revenues

Metro Supportive Housing Services \$2,448,569

Significant Program Changes

Last Year this program was:

1.00 FTE reassigned to Measure funding in FY 2022 as part of Other Fund rebalance of responsibilities related to U.S. Department of Housing and Urban Development Continuum of Care planning activities.

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

### Executive Summary

A Home for Everyone (AHFE) has prioritized the expansion of emergency shelter for all populations, and the largest unmet need continues to be for adult households without children. The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter options that offer access to critical hygiene, health, and housing services. This program provides the necessary operating support to maintain existing shelter capacity for adult-only households, including individuals and couples.

### Program Summary

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals while they are experiencing homelessness, particularly older adults and those with disabling conditions. Shelters are also critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive necessary healthcare. Most adult shelters have priority access for women, veterans, those with disabilities and those ages 55 and older. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need. This program offer includes the following:

- 24/7 shelter: 24/7 shelter programs for women, men, all-gender and couples (including Veteran-specific programming). Shelters are low-barrier and operate year-round. Funds are contracted to nonprofit providers to pay shelter operating expenses.
- Day shelter: Day shelters serve a dual purpose of providing a safe place to be out of the elements during the day and a vital point of access to the services needed to end homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, healthcare, and education.
- Recuperative Care shelter beds: Provides recuperative care services for medically-vulnerable individuals experiencing homelessness who need ongoing care and are exiting hospitals and other medical settings. Funds support on-site services and staffing.
- Shelter beds with enhanced behavioral health supports: Shelter space and programming of the equivalent of 30 short-term shelter beds for individuals regularly accessing other crisis mental health services in the community. Connecting these individuals to appropriate shelter will provide a safe space to maintain psychiatric stability through mental health support services and a transition to ongoing behavioral health treatment and other essential services and supports. Funds will help pay shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round emergency shelter beds	630	660	330	660
Outcome	Number of people served in year-round emergency shelter beds	2,181	2,000	1,200	2,020
Output	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$153,990	\$0	\$84,076	\$0
Contractual Services	\$255,250	\$8,888,886	\$254,000	\$9,118,674
Materials & Supplies	\$4,391	\$80,000	\$500	\$0
Internal Services	\$0	\$342,992	\$0	\$449,774
<b>Total GF/non-GF</b>	<b>\$413,631</b>	<b>\$9,311,878</b>	<b>\$338,576</b>	<b>\$9,568,448</b>
<b>Program Total:</b>	<b>\$9,725,509</b>		<b>\$9,907,024</b>	
<b>Program FTE</b>	1.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$7,759,970	\$0	\$7,802,093
<b>Total Revenue</b>	<b>\$0</b>	<b>\$7,759,970</b>	<b>\$0</b>	<b>\$7,802,093</b>

Explanation of Revenues

City of Portland Emergency Solutions Grant (ESG) \$448,646  
 City of Portland General Fund \$7,353,447  
 Multnomah County Video Lottery Funds \$1,766,355

Significant Program Changes

**Last Year this program was:** FY 2021: 10052A Safety off the Streets - Adult Shelter

The Joint Office of Homeless Services (JOHS) has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2022, safety on the streets functions have been moved to program offer 30210 - Safety on the Streets. In FY 2020, two new shelter sites the River District Navigation Center and Laurelwood opened to serve homeless adults, including men, women, and couples. Combined these provide 220 beds of year-round 24/7 high quality shelter. JOHS was not able to continue the contract with The Salvation Army for the Female Emergency Shelter (SAFES) for FY 2020. JOHS is committed the operational funding to supporting the expansion of quality beds for women in Multnomah County, like the women and couples' beds at the new Laurelwood Center.

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

### Executive Summary

A Home for Everyone (AHFE) has prioritized the equitable expansion of year-round shelter capacity, particularly for people who are more vulnerable on the street, including adult women. AHFE also holds achieving racial equity as a core goal, and that eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer maintains essential funding for 229 beds of year-round 24/7 emergency shelter for women, including the Gresham Women's Shelter, the downtown SOS Women's Shelter, and Jean's Place, a shelter for women seeking a sober environment.

### Program Summary

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

In addition to providing a safe place to stay, these shelters are essential locations for women to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Services are delivered through contracted service providers that adhere to AHFE's Community Guidelines for shelter, which includes the equitable delivery of services in accordance with the principles of assertive engagement and trauma-informed care. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

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

The SOS Women's Shelter is located in the Old Town neighborhood and provides 75 beds of year-round, 24 hour, 7 day a week shelter for women. The shelter provides women experiencing homelessness with a range of support services upon entry that support their transition out of shelter into permanent housing. Jean's Place, located in inner NE Portland, provides a more structured shelter environment for women that offers a clean and sober transitional living option.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round emergency shelter beds	229	229	100	229
Outcome	Number of people served in year-round emergency shelter beds	799	1,250	340	800
Output	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$2,465,710	\$0	\$2,492,600
Materials & Supplies	\$80,000	\$0	\$0	\$0
Internal Services	\$0	\$0	\$19,500	\$0
<b>Total GF/non-GF</b>	<b>\$80,000</b>	<b>\$2,465,710</b>	<b>\$19,500</b>	<b>\$2,492,600</b>
<b>Program Total:</b>	<b>\$2,545,710</b>		<b>\$2,512,100</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,465,710	\$0	\$2,492,600
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,465,710</b>	<b>\$0</b>	<b>\$2,492,600</b>

Explanation of Revenues

State Homeless Assistance Program (SHAP) \$784,630  
 City of Portland General Fund \$1,707,970

Significant Program Changes

**Last Year this program was:** FY 2021: 10052B Safety off the Streets - Women's Shelter

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

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

### Executive Summary

The expansion of emergency shelter capacity under A Home for Everyone (AHFE) has included an expansion of the range of shelter options available to meet equitably the diverse needs of people experiencing homelessness. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Alternative Shelters, including village style shelters, are supported through this program offer. These alternative shelters differ in appearance from traditional facility based shelters, but provide the same access to basic safety and hygiene services, and to the support services needed to transition from shelter to permanent housing.

### Program Summary

With just over half the population identified in the 2019 Point-in-Time Count (PIT) as unsheltered, and waiting lists for shelters still very long, it is essential to continue to support the community's existing emergency shelter capacity. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety. Alternative shelters represent a comparatively small, but important component of that capacity. Alternative shelters provide safety off the streets and critical transition services to people who are not able to access or may not thrive in traditional shelter environments.

This program offer provides, among other things, the essential operating support for the Kenton Women's Village, the innovative transitional living community for women, most of whom have experienced long-term homelessness and face multiple barriers to accessing permanent housing. This community-supported alternative shelter has proven highly effective at helping women transition back into permanent housing.

In addition to supporting operations at Kenton Women's Village, this program offer supports enhanced transition services for alternative shelter participants at Dignity Village and the St. John's Village, as well as funding to assist with the development of new alternative shelter options.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people served annually	156	160	160	188
Outcome	Percentage of people exiting alternative shelters to transitional and permanent housing	75%	35%	35%	35%
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$338,150	\$0	\$342,850
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$338,150</b>	<b>\$0</b>	<b>\$342,850</b>
<b>Program Total:</b>	<b>\$338,150</b>		<b>\$342,850</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$337,450	\$0	\$342,850
<b>Total Revenue</b>	<b>\$0</b>	<b>\$337,450</b>	<b>\$0</b>	<b>\$342,850</b>

Explanation of Revenues

City of Portland General Fund \$342,850

Significant Program Changes

Last Year this program was: FY 2021: 10052C Safety off the Streets - Alternative Shelter for Adults

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

### Executive Summary

A Home for Everyone (AHFE) called for an equitable expansion of emergency shelter capacity for families, and a transformation of the family shelter system. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer funds hundreds of beds of shelter capacity for families with minor children, all of which is community-based, year-round, open 24/7, and offers individual rooms to families. As with all shelters, the family shelters offer both basic safety off the streets and access to the critical supports needed to transition from shelter back into permanent housing.

### Program Summary

This program funds three family shelters, two in East Portland and one in North Portland. Families seeking shelter are screened and referred by the Coordinated Access Shelter Intake Line. Once a family is at shelter, they receive a range of on-site services to assist them in accessing permanent housing. Specifically, families receive housing placement assistance through the Homeless Family System of Care (HFSC) and on-site diversion resources. In FY 2020, 60% of the families served through shelter identified as being from communities of color. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

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

These shelters represent a significant improvement in the quality of the year-round shelter capacity for families with children in our community. A critical feature of these shelters is that every family has their own room. The shelters are located where most of the families needing shelter are from and where their support networks are located.

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

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round emergency shelter beds	195	250	195	195
Outcome	Number of unduplicated individuals served	617	750	590	750
Outcome	Number of youth engaged in activities annually	133	400	275	300
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters. \*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$63,498	\$41,408	\$67,348	\$85,651
Contractual Services	\$654,108	\$1,487,340	\$658,360	\$1,253,800
Internal Services	\$451,584	\$0	\$480,764	\$37,249
<b>Total GF/non-GF</b>	<b>\$1,169,190</b>	<b>\$1,528,748</b>	<b>\$1,206,472</b>	<b>\$1,376,700</b>
<b>Program Total:</b>	<b>\$2,697,938</b>		<b>\$2,583,172</b>	
<b>Program FTE</b>	0.50	0.25	0.50	0.50

<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,487,340	\$0	\$1,376,700
Beginning Working Capital	\$104,000	\$0	\$105,660	\$0
<b>Total Revenue</b>	<b>\$104,000</b>	<b>\$1,487,340</b>	<b>\$105,660</b>	<b>\$1,376,700</b>

Explanation of Revenues

This program generates \$2,749 in indirect revenues.  
 HUD Continuum of Care (CoC) Planning Grant \$88,400  
 State Emergency Solutions Grant (ESG) \$124,000  
 State Emergency Housing Assistance (EHA) General Fund \$1,129,800  
 City of Portland General Fund \$34,500  
 Multnomah County Tax Title \$105,660

Significant Program Changes

Last Year this program was: FY 2021: 10052D Safety off the Streets - Family Shelter

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

### Executive Summary

A Home for Everyone (AHFE) has prioritized the equitable expansion of shelter for vulnerable populations. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Domestic violence (DV) emergency shelters provide immediate safety and offer crisis intervention services to survivors and children fleeing domestic violence or experiencing homelessness as a result of a recent incident of intimate partner violence; these services are vital for protecting the health and safety of survivors. The DV confidential shelters in this program provide year-round beds accessed by hundreds of survivors annually, with 75% identifying as People of Color.

### Program Summary

Domestic Violence (DV) is a significant contributing factor to homelessness and housing instability. Nearly four in ten women who experience domestic violence will become homeless as a result. Additionally, leaving an abusive relationship is often the most dangerous time, and survivors are frequently navigating multiple complex systems, such as child welfare, the civil legal system, and immigration. Access to a confidential emergency shelter and trauma-informed, survivor-driven services is critical for survivors seeking to establish safety for themselves and their children. Funds support shelter operation costs, staffing, limited client assistance, and wrap-around support services at four DV emergency shelters. Services include intensive DV advocacy and support, safety planning, provision of basic needs, co-advocacy within DV continuum of service providers, and information and referrals to community-based services and housing programs.

This offer supports four shelters in two models: facility-based emergency shelter and master-leased units. Three facility-based confidential shelters offer 24-hour security and staff seven days a week. A fourth shelter utilizes four scattered site master-leased apartments to provide safety and wrap-around crisis intervention services for survivors. These scattered-site units allow multi-generational and/or larger families directly impacted by DV to access services. All four shelters offer a 90-day length of stay with the possibility for extension and jointly serve more than 100 individuals per night. To ensure that survivors who are at greater danger are prioritized for these confidential shelter beds, all shelters use a coordinated triage system and a common, locally-developed screening tool to articulate survivors' needs and match survivors with available shelter space. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety. Additionally, this program supports emergency vouchers that are used to assist survivors in staying safe when shelter beds are full, act as a bridge voucher to housing when survivors are homeless and in the process of attaining a permanent housing placement, and finally as a respite for women and children who are unable to safely stay in the shelters.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round confidential emergency shelter beds + year-round equivalent emergency voucher beds	147	147	127	120
Outcome	Number of individuals receiving emergency shelter services	338	450	400	400
Output	Number of individuals served with domestic violence emergency vouchers	298	350	511	300
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$63,627	\$0	\$67,488	\$0
Contractual Services	\$1,046,073	\$526,000	\$1,062,810	\$526,720
<b>Total GF/non-GF</b>	<b>\$1,109,700</b>	<b>\$526,000</b>	<b>\$1,130,298</b>	<b>\$526,720</b>
<b>Program Total:</b>	<b>\$1,635,700</b>		<b>\$1,657,018</b>	
<b>Program FTE</b>	0.50	0.00	0.50	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$526,000	\$0	\$526,720
<b>Total Revenue</b>	<b>\$0</b>	<b>\$526,000</b>	<b>\$0</b>	<b>\$526,720</b>

Explanation of Revenues

State Homeless Assistance Program (SHAP) \$480,810  
 City of Portland General Fund \$45,910

Significant Program Changes

**Last Year this program was:** FY 2021: 10052F Safety off the Streets - Domestic Violence Shelter

This offer combines FY 2021 offers 10052F and 10052H.

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

**Executive Summary**

Reinforcing the A Home for Everyone (AHFE) commitment to the equitable provision of emergency shelter for vulnerable populations, this program continues funding the Homeless Youth Continuum's (HYC) Access Center that provides low-barrier, immediate access to 60 crisis and short-term shelter options, day programs, and 24-hour coordinated access to screening, crisis and basic needs services for youth in Multnomah County. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Through the Access Center, shelter and day programs, linkages are provided to a continuum of services and supports for the youth population.

**Program Summary**

The HYC is a highly collaborative and coordinated system comprised of four nonprofit agencies, including a culturally specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to youth up to age 25. Homeless youth are particularly vulnerable as they attempt to survive on the streets. Over 50% of homeless youth have prior involvement in Department of Human Services (DHS) or the Juvenile Justice system, and a significant number have experienced complex trauma. Approximately 40% of homeless youth identify as LGBTQ. Ensuring a 24-hour safety net for these youth is critical to addressing basic needs and providing linkage to longer term care options within the HYC.

The Access Center is co-located with the shelter programs and provides centralized screening via mobile and stationary staff who make eligibility determinations and refer youth to HYC programs or other appropriate systems of care. Emergency shelter is provided through a downtown-located facility with capacity for 60 people, except in winter when capacity increases to 70. All youth residing in shelter have access to meals, hygiene, information/referral, and assertive engagement (case management) services. Day Programs are available at two locations and offer meals, hygiene, access to computers, transportation, service needs assessment, and provide opportunities for further engagement in system services. An average of 150 youth participate in Day Programs on a daily basis.

The HYC service model is based on an assertive engagement practice that follows the principles of Positive Youth Development, and ensures services are client directed, strength-based, nonjudgmental and offer relational continuity. In addition, all shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety. Services are integrated with public safety and other service systems, ensuring joint planning and coordination in addressing the needs of this population.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth screened via the Access Center	519	600	475	550
Outcome	Number of youth served in crisis and short-term shelter	531	650	450	550
Outcome	Number of shelter bed nights	19,000	22,500	18,000	20,000
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs. This measure replaced number of youth served in crisis and short-term shelter.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$74,187	\$0	\$76,916	\$0
Contractual Services	\$1,544,353	\$245,530	\$1,569,060	\$249,460
<b>Total GF/non-GF</b>	<b>\$1,618,540</b>	<b>\$245,530</b>	<b>\$1,645,976</b>	<b>\$249,460</b>
<b>Program Total:</b>	<b>\$1,864,070</b>		<b>\$1,895,436</b>	
<b>Program FTE</b>	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$245,530	\$0	\$249,460
<b>Total Revenue</b>	<b>\$0</b>	<b>\$245,530</b>	<b>\$0</b>	<b>\$249,460</b>

Explanation of Revenues

City of Portland General Fund \$249,460

Significant Program Changes

Last Year this program was: FY 2021: 10052G Safety off the Streets - Youth Shelter

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

### Executive Summary

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

### Program Summary

This program funds winter shelter and severe weather shelter capacity. All shelter, regardless of size and configuration, must provide trauma-informed, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

- **Temporary/Winter Shelter:** People with disabilities, older adults and those in poor health are particularly at risk in cold winter conditions. In FY 2021, the Joint Office of Homeless Services (JOHS) opened 300 additional winter shelter beds. These beds have all been fully utilized. This program will allow similar capacity to be created in FY 2022. Winter and severe weather shelter include motel voucher capacity.
- **Severe Weather Shelter:** In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in the community, additional shelter capacity is created that remains in place for the duration of the severe weather event. The JOHS invests in base funding for severe weather warming centers, through contracted nonprofit agencies, that open as needed during the course of the year. In addition, the JOHS invests in expanded shelter capacity to ensure that no one is turned away from shelter. The winter storms of 2016-2017 demonstrated the need to have a reliable funded system of additional severe weather shelter in East County. This program includes severe weather capacity in several sites throughout the County.
- **Emergency assistance:** This program also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, transportation and outreach coordination, as well as extended information and referral services during winter months.
- **Expanded outreach:** This program offer funds additional street outreach to assist in reaching adults, youth, Veterans and families in accessing safety off the streets resources during winter and severe weather.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adult temporary/winter shelter beds	205	225	315	215
Outcome	Percentage of unsheltered who seek and receive shelter during a declared severe weather event	100%	100%	100%	100%
Outcome	Number of winter shelter beds for families	98	75	10	75
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$545,000	\$1,474,810	\$553,720	\$2,209,600
Internal Services	\$0	\$132,830	\$0	\$190,746
<b>Total GF/non-GF</b>	<b>\$545,000</b>	<b>\$1,607,640</b>	<b>\$553,720</b>	<b>\$2,400,346</b>
<b>Program Total:</b>	<b>\$2,152,640</b>		<b>\$2,954,066</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$939,150	\$0	\$992,070
Beginning Working Capital	\$545,000	\$0	\$553,720	\$711,200
<b>Total Revenue</b>	<b>\$545,000</b>	<b>\$939,150</b>	<b>\$553,720</b>	<b>\$1,703,270</b>

Explanation of Revenues

City of Portland General Fund \$992,070  
 Visitor Development Fund (VDF) Livability and Supportive Services \$711,200  
 Multnomah County Tax Title \$553,720  
 Multnomah County Video Lottery Funds \$697,076

Significant Program Changes

**Last Year this program was:** FY 2021: 10052I Safety off the Streets - Winter Shelter & Severe Weather

In FY 2021, the Walnut Park shelter was budgeted in program offer 10054E. This accounts for the increase in Other Funds.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Capital Outlay	\$2,200,000	\$0	\$2,050,000	\$2,000,000
<b>Total GF/non-GF</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$2,050,000</b>	<b>\$2,000,000</b>
<b>Program Total:</b>	<b>\$2,200,000</b>		<b>\$4,050,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,000,000
Beginning Working Capital	\$2,200,000	\$0	\$2,050,000	\$0
<b>Total Revenue</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$2,050,000</b>	<b>\$2,000,000</b>

Explanation of Revenues

City of Portland General Fund \$2,000,000

Significant Program Changes

Last Year this program was: FY 2021: 10058 Emergency Shelter Strategic Investment



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Capital Outlay	\$0	\$0	\$0	\$3,500,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$3,500,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,500,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

Explanation of Revenues

Metro Supportive Housing Services \$3,500,000

Significant Program Changes

Last Year this program was:

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

**Executive Summary**

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this offer funds an expanded housing-focused shelter/transitional housing response, including program implementation, capacity, property maintenance, and support for continued operations at several newly acquired or leased congregate and motel-shelter locations. Expanded year-round shelter programming will focus on increasing access for overrepresented Communities of Color, as well as for individuals needing access to enhanced behavioral health supports, and creating shelter capacity in underserved areas of the County.

**Program Summary**

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan for the Measure (LIP) sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone (AHFE) and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services, including shelter services that support successful transitions to permanent housing..

This program offer funds multiple aspects of the continued implementation of the AHFE and Joint Office of Homeless Services (JOHS) community-based and housing-focused adult shelter strategy, as well as emerging opportunities for expanded culturally specific/responsive and behavioral health focused shelter and transitional programming connected to the acquisition/continued operations of three motels currently serving as COVID-19 high risk household shelters. This program offer specifically supports the project management, maintenance, and program costs associated with the new North Portland congregate shelter site and the owned/long-term leased motel shelters. Once fully implemented, these sites will add at least 250 additional shelter/transitional beds to support successful transitions of people experiencing long-term homelessness and living with significant disabling conditions off the streets and back to permanent housing.

In addition, this offer expands JOHS staffing capacity to plan for the improved integration and equitable access to the significantly increased shelter and transitional programs under the Measure, and to manage the associated increase in shelter and transitional services contracts.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Develop long-term programming focused on chronically homeless population for motels	N/A	N/A	N/A	1
Outcome	Number of people served in newly acquired/long-term leased motel shelters for highly vulnerable adults	N/A	N/A	N/A	200*
Outcome	Overrepresented BIPOC sheltered at rate as high or higher than % of adult population**	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

\* This is a conservative estimate that reflects unknowns related to the continued impacts of COVID-19 on the ability of adults to exit shelter, and the impact of a non-congregate setting on lengths of stay for adult only households.

\*\* This measure is specifically related to the motel shelter programs funded through this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$26,160	\$104,640	\$0	\$467,142
Contractual Services	\$0	\$0	\$0	\$3,247,858
Materials & Supplies	\$0	\$0	\$0	\$35,000
<b>Total GF/non-GF</b>	<b>\$26,160</b>	<b>\$104,640</b>	<b>\$0</b>	<b>\$3,750,000</b>
<b>Program Total:</b>	<b>\$130,800</b>		<b>\$3,750,000</b>	
<b>Program FTE</b>	0.20	0.80	0.00	3.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,750,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750,000</b>

Explanation of Revenues

Metro Supportive Housing Services \$3,750,000

Significant Program Changes

Last Year this program was:

1.00 FTE reassigned to Measure funding in FY 2022 as part of Other Fund rebalance of responsibilities related to U.S. Department of Housing and Urban Development Continuum of Care planning activities.

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

**Executive Summary**

With guidance from A Home for Everyone (AHFE) and the Measure LIP process, the Joint Office of Homeless Services (JOHS) will begin distinguishing “safety off the streets” work, which is focused on emergency shelter, from “safety on the streets” investments, that include survival outreach, basic health and sanitation services for people who are living unsheltered in encampments and places not meant for human habitation. This is an area of particular importance given the impact that COVID-19 has had, and likely will continue to have, on the unsheltered population. This program offer includes currently budgeted investments in these areas.

**Program Summary**

AHFE stakeholders, in particular participants in the initiative with lived experience of unsheltered homelessness, have called out the importance of distinguishing “safety off the streets” shelter strategies from those activities that help people who remain unsheltered stay as safe as possible. These strategies include survival-focused street outreach, such as the distribution of essential gear, food, water and primary healthcare services. This also includes investments in day centers, hygiene services, and clean-up and basic sanitation assistance for people in encampments. While all JOHS funded outreach includes a dimension of providing survival services, housing-focused outreach, assessment and navigation outreach services are included based on their primary function.

This program offer specifically supports: critical mobile primary care/medical triage services provided to unsheltered and sheltered individuals using a team of volunteer physicians and medical professionals; a program that employs people with lived experience of homelessness to assist with ongoing trash pick-up and sanitation support for people living unsheltered in places not meant for human habitation; and essential survival-focused outreach services focused in the Springwater Corridor and in East County.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of volunteer physicians mobilized to support physical health needs of unsheltered population	N/A	30	20	30
Outcome	Number of unsheltered individuals engaged with health-related services through mobile medical team	N/A	1,200	4,000	1,000
Outcome	Number of encampments receiving trash collection services*	N/A	N/A	N/A	3,500

**Performance Measures Descriptions**

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

\*This is a new measure with a base service level of an estimated 200 sites served per month (2,400 per year). It has been adjusted up for FY 2022 to account for anticipated COVID-19 impacts.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$57,332	\$57,332	\$60,797	\$60,797
Contractual Services	\$0	\$321,370	\$0	\$453,510
<b>Total GF/non-GF</b>	<b>\$57,332</b>	<b>\$378,702</b>	<b>\$60,797</b>	<b>\$514,307</b>
<b>Program Total:</b>	<b>\$436,034</b>		<b>\$575,104</b>	
<b>Program FTE</b>	0.50	0.50	0.50	0.50

<b>Program Revenues</b>				
Intergovernmental	\$0	\$0	\$0	\$256,957
Beginning Working Capital	\$0	\$0	\$0	\$127,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,957</b>

Explanation of Revenues

City of Portland General Fund \$256,957  
 Visitor Development Fund (VDF) Livability and Supportive Services \$127,000  
 Multnomah County Video Lottery Funds \$130,350

Significant Program Changes

**Last Year this program was:** FY 2021: 10052A Safety off the Streets - Adult Shelter

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, safety on the streets functions were budgeted in program offer 10052A - Safety off the Streets - Adult Shelter. For FY 2022, the functions have been separated out into this program offer.

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

### Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective housing placement and retention strategies in order to significantly reduce homelessness among vulnerable adult households and respond to increases in racial disparities. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program supports existing programming to house and retain hundreds of people experiencing homelessness through limited duration rental assistance, mobile housing placement and retention support staffing.

### Program Summary

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

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

Through this program offer, 1,900 households will receive the housing placement, retention, and income acquisition supports they need to obtain and/or retain permanent housing. Based on current data, 79% of the people served in the programs included in this offer are People of Color, a 10% increase from the prior year.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households placed or retained in permanent housing through the STRA program	489	785	1,700	785
Outcome	Percentage of households retaining housing at 6 months post-exit	83%	80%	80%	80%
Outcome	Number of households placed or retained in permanent housing with sources other than STRA program	834	1,115	450	650
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate includes outcomes associated with COVID-19 funding.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$88,720	\$38,022	\$171,444	\$47,043
Contractual Services	\$1,155,087	\$4,016,873	\$1,200,262	\$4,054,458
Materials & Supplies	\$0	\$3,296	\$0	\$2,866
Internal Services	\$0	\$962	\$0	\$1,510
<b>Total GF/non-GF</b>	<b>\$1,243,807</b>	<b>\$4,059,153</b>	<b>\$1,371,706</b>	<b>\$4,105,877</b>
<b>Program Total:</b>	<b>\$5,302,960</b>		<b>\$5,477,583</b>	
<b>Program FTE</b>	0.70	0.30	1.15	0.35

Program Revenues				
Intergovernmental	\$0	\$3,455,860	\$0	\$3,567,349
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,455,860</b>	<b>\$0</b>	<b>\$3,567,349</b>

Explanation of Revenues

This program generates \$1,510 in indirect revenues.  
 City of Portland General Fund \$3,515,930  
 Housing Opportunities for Persons With AIDS (HOPWA) Entitlement \$51,419  
 Multnomah County Video Lottery Funds \$538,528

Significant Program Changes

Last Year this program was: FY 2021: 10053A Housing Placement & Retention - Adults & Women Households

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

### Executive Summary

The Homeless Family System of Care's Mobile Housing Team (MHT) works collaboratively as a leadership/direct service team to address the unique housing needs of homeless families in Multnomah County. Through this program offer, MHT, in partnership with Family Futures, Neighborhood House, and Housing Choice Voucher programs, when combined with 30301B, will maintain current capacity to house and provide equitable retention support services to hundreds of families with minor children, using a combination of housing placement and retention staffing and flexible rent/client assistance. MHT is a collaboration of Multnomah County and nine community partners, the majority of which are culturally specific service providers.

### Program Summary

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

When combined with 30301B, this program offer will provide 800 households with housing placement/retention services, including short- to medium-term flexible rent assistance (0-24 months) and client assistance. Eligible families may be living in shelter, doubled-up, experiencing domestic violence, living on the streets or in cars, or other places not meant for human habitation. A broader definition of homelessness allows the system to serve families that are most vulnerable in a variety of living situations equitably. In FY 2020, 81% of the families served through MHT identified as being from communities of color, achieving the A Home for Everyone (AHFE) goal of improving access and outcomes for these communities.

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

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

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households newly placed or retained in housing	1,074	550	3,300	550
Outcome	Percentage of households retaining housing at 6 months post-exit	89%	80%	85%	85%
Output	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$63,498	\$124,223	\$67,348	\$85,652
Contractual Services	\$3,133,342	\$1,257,500	\$3,263,220	\$1,277,620
Internal Services	\$0	\$0	\$0	\$1,374
<b>Total GF/non-GF</b>	<b>\$3,196,840</b>	<b>\$1,381,723</b>	<b>\$3,330,568</b>	<b>\$1,364,646</b>
<b>Program Total:</b>	<b>\$4,578,563</b>		<b>\$4,695,214</b>	
<b>Program FTE</b>	0.50	0.75	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$1,257,500	\$0	\$1,364,646
Beginning Working Capital	\$0	\$0	\$79,730	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,257,500</b>	<b>\$79,730</b>	<b>\$1,364,646</b>

Explanation of Revenues

This program generates \$1,374 in indirect revenues.  
 HUD Continuum of Care (CoC) Planning Grant \$44,200  
 City of Portland General Fund \$1,320,446  
 Multnomah County Tax Title \$79,730

Significant Program Changes

Last Year this program was: FY 2021: 10053C Housing Placement & Retention - Homeless Families

When combined with program offer 30301B, the family system rent assistance is fully funded.

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

**Executive Summary**

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer sustains current capacity for the Homeless Family System of Care's (HFSC) Mobile Housing Team (MHT). MHT is a collaboration between Multnomah County and community partners, a majority of whom are culturally specific agencies. Through this program offer, MHT in partnership with Family Futures, Neighborhood House and Housing Choice Voucher programs, will maintain current capacity to house and provide retention support services.

**Program Summary**

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan for the Measure (LIP) sets out a range of strategies to reduce homelessness by increasing permanent housing and wraparound services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone (AHFE) and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post- housing services. This program offer supports those essential investments specifically for families with children who are doubled up, in shelter, or living unsheltered in Multnomah County.

The 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. Families will receive barrier mitigation and navigation services to increase access to housing and promote long term housing retention.

When combined with 30301A, 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. In FY 2020, 81% of the families served through MHT identified as being from communities of color, achieving the AHFE goal of improving access and outcomes for these communities.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households newly placed or retained in housing	N/A	250	N/A	250
Outcome	Percentage of households retaining housing at 6 months post-exit	N/A	80%	85%	85%
Output	Overrepresented BIPOC households retain housing at rate as high or higher than population percentage*	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,110,000	\$0	\$0	\$1,375,000
<b>Total GF/non-GF</b>	<b>\$1,110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,000</b>
<b>Program Total:</b>	<b>\$1,110,000</b>		<b>\$1,375,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,375,000
Beginning Working Capital	\$1,110,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,000</b>

Explanation of Revenues

Metro Supportive Housing Services \$1,375,000

Significant Program Changes

**Last Year this program was:** FY 2021: 10053C Housing Placement & Retention - Homeless Families

This programming was funded in FY 2021 with one-time Tax Title resources. This program offer allocates Measure revenues to maintain current system capacity in FY 2022. When combined with program offer 30301A, the family system rent assistance is fully funded.

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

### Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective strategies to transition people from shelter into housing and to ensure retention of that housing. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This offer supports hundreds of adult-only households to exit shelter using limited duration rental assistance, innovative multi-agency mobile housing placement and retention support staffing, as well as culturally specific services.

### Program Summary

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

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

This program offer will provide placement and/or retention supports to 400 people leaving shelter. Services funded through this program are delivered by highly skilled nonprofit partners and are prioritized to communities of color, women, and other vulnerable adults experiencing homelessness accessing traditional and non-traditional shelter sites. The services include flexible rent assistance, and housing placement and retention staffing accessed through emergency shelters, day centers, and multi-agency mobile "in-reach" teams that engage with people in shelters that do not have their own housing placement programs. The in-reach teams include staff from culturally specific, domestic violence and behavioral health providers to assist adults in emergency shelter settings to more quickly exit shelter and return to housing.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people placed or retained in permanent housing	604	600	267	400
Outcome	Percentage of households retaining housing at 6 months post-exit	83%	80%	80%	80%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$69,750	\$2,307,110	\$70,870	\$2,344,020
<b>Total GF/non-GF</b>	<b>\$69,750</b>	<b>\$2,307,110</b>	<b>\$70,870</b>	<b>\$2,344,020</b>
<b>Program Total:</b>	<b>\$2,376,860</b>		<b>\$2,414,890</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,307,110	\$0	\$2,344,020
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,307,110</b>	<b>\$0</b>	<b>\$2,344,020</b>

Explanation of Revenues

City of Portland General Fund \$2,344,020

Significant Program Changes

Last Year this program was: FY 2021: 10053D Housing Placement & Retention - Placement out of Adult Shelter

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

**Executive Summary**

A Home for Everyone (AHFE) prioritizes addressing the intersection of homelessness and domestic and sexual violence. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Many survivors must leave their home to be safe, while others face eviction due to problems caused by an abusive partner's behavior. Rapid rehousing is a nationally recognized best practice to address homelessness for individuals fleeing domestic violence who are in need of financial assistance and support. This program provides housing and support services to more than 600 individuals of whom 86% identify as People of Color.

**Program Summary**

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

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

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants served	523	675	1,300	650
Outcome	Percentage of participants who exit to permanent housing	93%	85%	85%	85%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. HUD Horizons expansion contributes to increase from FY 2021 to FY 2022 offer.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$25,199	\$0	\$67,488	\$0
Contractual Services	\$1,749,210	\$1,504,012	\$1,798,110	\$1,544,153
Materials & Supplies	\$0	\$1,610	\$0	\$4,172
Internal Services	\$0	\$1,892	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$1,774,409</b>	<b>\$1,507,514</b>	<b>\$1,865,598</b>	<b>\$1,548,325</b>
<b>Program Total:</b>	<b>\$3,281,923</b>		<b>\$3,413,923</b>	
<b>Program FTE</b>	0.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,504,142	\$0	\$1,548,325
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,504,142</b>	<b>\$0</b>	<b>\$1,548,325</b>

Explanation of Revenues

Office of Violence against Women Family Strengths Program \$196,000  
 HUD Continuum of Care (CoC) Domestic Violence Coordinated Access Coordinator \$2,325  
 HUD Horizons Domestic Violence \$1,350,000

Significant Program Changes

Last Year this program was: FY 2021: 10053E Housing Placement & Retention - Domestic Violence

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

### Executive Summary

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable households, including seniors. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. In partnership with Kaiser Permanente and Health Share, this program supports and expands existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors with disabling conditions experiencing homelessness.

### Program Summary

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of seniors placed or retained in permanent housing	46	140	100	140
Outcome	Percentage of senior households retaining housing 12 months post-exit	N/A	80%	80%	80%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

This offer is focused on placing 140 disabled seniors experiencing homelessness into housing between January 2020 and December 2021. The Output Measure has been updated to capture the total number of households placed or retained, rather than just those placed in a given fiscal year. \*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,600,000	\$0	\$1,600,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>
<b>Program Total:</b>	<b>\$1,600,000</b>		<b>\$1,600,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,600,000	\$0	\$1,600,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>

Explanation of Revenues

Metro/Kaiser 300 Regional Housing Initiative \$1,600,000

Significant Program Changes

Last Year this program was: FY 2021: 10053F Housing Placement & Retention - Metro/Kaiser 300 Regional Housing

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

**Executive Summary**

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds ongoing rent assistance and housing placement and retention services for seniors, including those housed as part of the Metro/Kaiser 300 Regional Housing Initiative for Seniors. A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable households, including seniors. This program offer supports and expands existing programming coordinated through AHFE to provide stability for seniors with disabling conditions experiencing homelessness.

**Program Summary**

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the AHFE and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post- housing services.

This offer advances the LIP goal of reducing chronic and episodic homelessness, by committing long-term rental assistance and wrap around support services to highly vulnerable older adults experiencing or imminently at risk of homelessness. A lack of affordable housing, limited retirement incomes, and higher costs for healthcare and other necessities are pushing greater numbers of older adults into homelessness. People over 55 and people with disabling conditions grew substantially as a percentage of the homeless population, according to the 2019 Point-in-Time Count, and the trend is expected to continue.

For the majority of seniors experiencing homelessness, returning to permanent housing requires the combination of rent assistance, housing placement, retention support staffing, and benefits acquisition assistance funded through this offer. Funds in this offer also leverage the short-term funding for seniors provided by Kaiser Permanente through Health Share of Oregon as part of the Metro 300 initiative. It will provide the ongoing rental and service support funding to keep seniors with disability conditions who were housed through the Metro initiative in housing long-term.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of seniors placed or retained in permanent housing	N/A	N/A	N/A	100
Outcome	Percentage of senior households retaining housing 12 months post-exit	N/A	N/A	N/A	80%
Outcome	Overrepresented BIPOC senior households retain housing at rate as high or higher than population percent	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$2,000,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$2,000,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,000,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

Explanation of Revenues

Metro Supportive Housing Services \$2,000,000

Significant Program Changes

Last Year this program was:

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

**Executive Summary**

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable adult households including seniors. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program supports existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors experiencing or at risk of homelessness.

**Program Summary**

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

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

This program continues housing placement and retention strategies developed and coordinated through AHFE, specifically targeted to meet the permanent housing needs of seniors equitably. These targeted investments highly leverage other Federal, State and local resources including Medicaid, affordable housing units and permanent rental subsidies to support the needs of seniors experiencing homelessness. Services are delivered by a highly skilled nonprofit specialized in serving the senior population.

<b>Performance Measures</b>					
<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY20 Actual</b>	<b>FY21 Budgeted</b>	<b>FY21 Estimate</b>	<b>FY22 Offer</b>
Output	Number of senior households placed into permanent housing or prevented from eviction	467	350	410	440
Outcome	Percentage of senior households retaining housing 12 months post-exit*	88%	80%	85%	85%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

\*These percentages are based on the retention rate for households who were successfully contacted via follow-up. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.  
\*\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$608,280	\$0	\$618,010
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$608,280</b>	<b>\$0</b>	<b>\$618,010</b>
<b>Program Total:</b>	<b>\$608,280</b>		<b>\$618,010</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$608,280	\$0	\$618,010
<b>Total Revenue</b>	<b>\$0</b>	<b>\$608,280</b>	<b>\$0</b>	<b>\$618,010</b>

Explanation of Revenues

City of Portland General Fund \$618,010

Significant Program Changes

Last Year this program was: FY 2021: 10053G Housing Placement & Retention - Medical/Aging

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

**Executive Summary**

A Home for Everyone (AHFE) has prioritized permanent housing placement for vulnerable populations, including homeless youth. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. The Homeless Youth Continuum (HYC), through this program, provides services essential to achieving successful housing and developmental outcomes for homeless youth, including case management, recovery-oriented services, peer mentorship, health and parenting resources, as well as housing placement/retention.

**Program Summary**

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

- **Assertive Engagement (AE) (case management):** These services are fundamental to moving youth into independence by providing assessment, transition planning and support from staff that are relationship-focused, mobile, and operate throughout Multnomah County. AE staff provide linkage to education, employment, health, mental health and addictions treatment, housing services, and provide follow up care upon exit from programs.
- **Parenting Support:** HYC has seen a 30% increase in the number of youth accessing services who are pregnant and/or parenting. With supports on-site and at mobile locations, HYC can provide culturally responsive services and meet the developmental needs of pregnant and parenting youth. Housing placement funds are provided to place youth in appropriate housing options.
- **ROSE:** For the majority of youth served, access to mental health and addiction recovery support services is essential to their housing and developmental success. Ninety-three percent of youth served have either addiction or mental health issues, with 53% reporting co-occurring issues. The ROSE program provides certified staff and peer mentors who engage youth experiencing homelessness in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going supports, and healthy recreation alternatives.
- **Housing:** Programs provide a range of developmentally appropriate housing options, which include onsite housing with 24-hour staffing, scattered site housing, rapid rehousing, shared, and group housing. Housing navigators assist youth to access the housing options that best fit the youth's needs and provide retention supports.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth receiving recovery support services	680	700	700	700
Outcome	Percentage of youth households retaining housing at 6 months post-exit	69%	75%	70%	70%
Outcome	Number of youth newly placed or retained in transitional or permanent housing	543	400	560	400
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$74,187	\$0	\$76,916	\$0
Contractual Services	\$2,786,273	\$1,652,110	\$2,813,825	\$1,725,204
<b>Total GF/non-GF</b>	<b>\$2,860,460</b>	<b>\$1,652,110</b>	<b>\$2,890,741</b>	<b>\$1,725,204</b>
<b>Program Total:</b>	<b>\$4,512,570</b>		<b>\$4,615,945</b>	
<b>Program FTE</b>	0.50	0.00	0.50	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,652,110	\$0	\$1,725,204
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,652,110</b>	<b>\$0</b>	<b>\$1,725,204</b>

Explanation of Revenues

HUD HomeSafe \$763,224  
 State Emergency Housing Assistance (EHA) General Fund \$201,000  
 City of Portland General Fund \$760,980

Significant Program Changes

Last Year this program was: FY 2021: 10053H Housing Placement & Retention - Youth Services

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

**Executive Summary**

A Home for Everyone’s (AHFE) “A Home for Every Veteran” initiative strives to ensure that every veteran has access to permanent housing. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer will continue leverage of U.S. Housing and Urban Development and Veterans Affairs resources, as well as State of Oregon Emergency Housing Assistance funds, to meet the short-term rent assistance and barrier mitigation needs of Veterans who become homeless in the community. This program will help more than 130 Veteran households end or prevent their homelessness.

**Program Summary**

In January 2015, the County Chair and Portland’s Mayor joined the national “Mayors’ Challenge to End Veteran Homelessness” and Portland was chosen to participate in the Federal 25 Cities Initiative to End Veteran Homelessness. In order to achieve a functional end to Veteran homelessness, the community was required to build a system that could offer permanent housing to at least as many Veterans as are expected to become homeless in Multnomah County during a single year. At the end of December 2015, 695 Veterans were successfully housed and by the end of 2016 more than 1,300 Veterans had returned to permanent housing. As a result of the initiative, Portland was the first West Coast city certified by the U.S. Interagency Council on Homelessness as having effectively ended Veteran homelessness. Nonetheless, because hundreds of Veterans continue to become homeless every year, the Point-in-Time count conducted in January 2019 identified 474 people who identified themselves as Veterans.

The capacity to house Veterans depends, to a significant extent, on Federal funding in the form of Veterans Affairs Supportive Housing (VASH) and Supportive Services for Veteran Families (SSVF). It also relies on a commitment of 50 Housing Choice Vouchers and 50 subsidized housing units by Home Forward. While it is anticipated that Federal funding will remain available in FY 2022, these Federal funds are not enough to help Veterans move into housing if they have significant barriers or lack security deposit funds. The Federal funds also have limitations on eviction prevention assistance and eligibility restrictions that limit who among Veterans experiencing homelessness can be served.

The flexible rent assistance and barrier mitigation funds available through this program offer allow nonprofit organizations to assist Veterans with an array of housing services. This includes security deposits, helping with utility/past property debts, limited term rent assistance, legal fees and moving fees. Additionally, this program offer funds culturally specific operations that support the engagement, assessment and referral of Veterans for housing services.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households placed or retained in housing	152	200	85	130
Outcome	Percentage of households retaining housing 12 months post-exit or post-subsidy*	86%	70%	85%	85%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

\*These percentages are based on the retention rate for households who were successfully contacted via follow-up. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. \*\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$174,930	\$609,460	\$177,730	\$643,390
<b>Total GF/non-GF</b>	<b>\$174,930</b>	<b>\$609,460</b>	<b>\$177,730</b>	<b>\$643,390</b>
<b>Program Total:</b>	<b>\$784,390</b>		<b>\$821,120</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$608,620	\$0	\$643,390
<b>Total Revenue</b>	<b>\$0</b>	<b>\$608,620</b>	<b>\$0</b>	<b>\$643,390</b>

Explanation of Revenues

State Emergency Housing Assistance Document Recording Fee Veteran Funds (EHA DRF VET) \$215,000  
 City of Portland General Fund \$428,390

Significant Program Changes

Last Year this program was: FY 2021: 10053J Housing Placement & Retention - Veterans

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

**Executive Summary**

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds a critical expansion of short- to medium-term rental assistance and housing placement and retention services for people experiencing episodic homelessness. It specifically focuses on increasing exits from homelessness among families with children, survivors of domestic and sexual violence, and youth. A majority of this investment will be in culturally specific capacity and a significant majority of the households served will be from Black, Indigenous, and People of Color (BIPOC) communities.

**Program Summary**

The Metro Supportive Housing Services Measure (Measure) passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP specifically calls out the need to expand rental assistance, housing placement, and housing retention support services for those who are doubled up, living in shelter, or unsheltered and who need a limited duration commitment of flexible rental assistance and support services to regain stable housing.

This program offer funds rapid rehousing placement and retention services for 250 households, including short- to medium-term flexible rent assistance and housing placement and retention services. In keeping with recommendations in the LIP, the rental assistance in this offer will remain as flexible as possible to meet the unique needs of each household. Eligible populations will be served through three homeless services systems of care: families with children under age 18, youth, and survivors of domestic and sexual assault (DV/SA). Eligible households may be living in shelter, doubled-up, experiencing DV/SA, living on the streets or in cars, or other places not meant for human habitation. A broader definition of homelessness allows systems to equitably serve vulnerable households in a variety of living situations.

In FY 2020, 81% of the households served through rapid rehousing in the family system and 86% from the DV/SA system identified as being from communities of color. Households access services through Coordinated Access, which include staff from culturally specific partners who screen for immediate safety and overall vulnerability, provide navigation services and match to available resources. This program leverages Federal and State funding including U.S. Department of Housing and Urban Development grants.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households newly placed and retained	N/A	N/A	N/A	250
Outcome	Percentage of households retaining housing at 6 months post-exit	N/A	N/A	N/A	85%
Outcome	Overrepresented BIPOC Households will retain housing at rates as high or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes
Outcome	Overrepresented BIPOC households will retain housing at a rate as high or higher in FY 22 than in FY21**	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

\*/\*\* These are new equity measures intended to track whether investments in this program offer are leading to equitable outcomes for Communities of Color and helping to reduce racial disparities in homelessness.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$177,995
Contractual Services	\$0	\$0	\$0	\$2,000,000
Materials & Supplies	\$0	\$0	\$0	\$18,065
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,196,060</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$2,196,060</b>	
<b>Program FTE</b>	0.00	0.00	0.00	1.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,196,060
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,196,060</b>

Explanation of Revenues

Metro Supportive Housing Services \$2,196,060

Significant Program Changes

Last Year this program was:

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

**Executive Summary**

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

**Program Summary**

The City of Portland and Multnomah County adopted a plan to create 2,000 new units of supportive housing by 2028, and the Executive Committee of AHFE adopted complimentary recommendations to significantly reduce: (1) unmet need for permanent housing, especially among people experiencing chronic homelessness, (2) the over-representation of Black, Indigenous, and People of Color (BIPOC) within the homeless population, and (3) unsheltered homelessness among women, Veterans and people with severe and persistent mental illness. Among AHFE priority populations are adults in the early stages of recovery from an alcohol or drug addiction and other adults with significant disabilities. This program offer continues and expands supportive housing in alignment with these priorities.

Supportive housing is for those who would not be successful in their housing without supportive services, and for whom services would be less effective without stable housing. Permanent supportive housing serves those with long-term disabilities, including chronic health conditions, mental illness, and addictions, who have experienced long-term or cyclical homelessness. Transitional supportive housing serves those who require limited duration intensive services and are at high risk of becoming chronically homeless.

This program supports a range of supportive housing for more than 1,600 highly vulnerable people with disabling conditions. This includes funding for support services paired with Federal rental assistance; funding for support services paired with deeply affordable housing financed by the Portland Housing Bond or otherwise financed by the Portland Housing Bureau; and funding for rental assistance paired with support services leveraged through the other systems such as health care. In some cases, program funding is used for both rental assistance and support services in order to support the unique needs of the subpopulation served by the program and/or the due to the absence of other sources of support.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people newly placed into or retained in permanent housing	1,391	1,400	1,390	1,400
Outcome	Percentage of households retaining housing at 6 months post-exit	89%	85%	85%	85%
Outcome	Number of people served in transitional housing	393	280	340	400
Outcome	Overrepresented BIPOC placed in PSH at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$0	\$255,981	\$0	\$281,595
Contractual Services	\$1,500,210	\$6,404,029	\$1,524,210	\$6,277,395
<b>Total GF/non-GF</b>	<b>\$1,500,210</b>	<b>\$6,660,010</b>	<b>\$1,524,210</b>	<b>\$6,558,990</b>
<b>Program Total:</b>	<b>\$8,160,220</b>		<b>\$8,083,200</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$6,386,565	\$0	\$6,265,753
Beginning Working Capital	\$0	\$0	\$0	\$293,237
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,386,565</b>	<b>\$0</b>	<b>\$6,558,990</b>

Explanation of Revenues

City of Portland General Fund \$6,265,753  
 Visitor Development Fund (VDF) Livability and Supportive Services \$293,237

Significant Program Changes

Last Year this program was: FY 2021: 10054A Supportive Housing

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

**Executive Summary**

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds rental assistance and services to expand supportive housing by creating at least 350 new supportive housing opportunities in FY 2022 across a number population and program categories.

**Program Summary**

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone (AHFE) and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services.

The LIP specifies several Year 1 strategies to expand supportive housing to meet a new community goal of 2,235 supportive housing units by 2028. In the first program year, the Measure will align funding with existing housing programs and resources to create at least 700 new supportive housing opportunities for Metro priority populations, including a focus on Black, Indigenous, and People of Color (BIPOC) households. This program offer provides funding for up to 350 of those new supportive housing opportunities. Specifically, funding in this offer will: (1) house up to 100 of the most vulnerable people on the JOHS Coordinated Access list; (2) leverage federal Mainstream and VASH (veterans) rental assistance vouchers by providing placement and wraparound support services to people with those vouchers; and (3) expand access for extremely low-income homeless households to regulated affordable housing units by providing rental subsidies and enhanced support services.

In addition, this program offer includes the necessary funding to support the Joint Office Homelessness (JOHS) ability to develop and implement the LIP's contemplated large-scale and rapid expansion of supportive housing programs over the coming years. This includes local and regional planning, program development, negotiation, contracting, and compliance monitoring for scores of new projects, including those funded by this program offer.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people placed in permanent housing	N/A	N/A	N/A	350
Outcome	Percentage of households retaining housing 12 months post-exit	N/A	N/A	N/A	80%
Outcome	Overrepresented BIPOC retain housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$723,587
Contractual Services	\$0	\$0	\$0	\$2,929,220
Materials & Supplies	\$0	\$0	\$0	\$60,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,712,807</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$3,712,807</b>	
<b>Program FTE</b>	0.00	0.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,712,807
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,712,807</b>

Explanation of Revenues

Metro Supportive Housing Services \$3,712,807

Significant Program Changes

Last Year this program was:



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,500,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$3,500,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,500,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

Explanation of Revenues

Metro Supportive Housing Services \$3,500,000

Significant Program Changes

Last Year this program was:



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$456,617
Contractual Services	\$0	\$0	\$0	\$873,383
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,330,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,330,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,330,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,330,000</b>

Explanation of Revenues

Metro Supportive Housing Services \$1,330,000

Significant Program Changes

Last Year this program was:

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

**Executive Summary**

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

**Program Summary**

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people newly placed into or retained in permanent housing	882	800	950	800
Outcome	Percentage of households retaining housing at 6 months post-exit*	91%	80%	90%	90%
Outcome	Overrepresented BIPOC placed in PSH at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

\*This percentage is based on the percentage of households who were confirmed to be successfully housed 6 months post-exit. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

\*\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$4,321,270	\$0	\$4,368,375
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,321,270</b>	<b>\$0</b>	<b>\$4,368,375</b>
<b>Program Total:</b>	<b>\$4,321,270</b>		<b>\$4,368,375</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,321,270	\$0	\$4,368,375
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,321,270</b>	<b>\$0</b>	<b>\$4,368,375</b>

Explanation of Revenues

City of Portland General Fund \$2,602,540  
 Housing Opportunities for Persons With AIDS (HOPWA) Entitlement \$1,765,835

Significant Program Changes

Last Year this program was: FY 2021: 10054B Supportive Housing - Mental Health/Medical Housing

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

### Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds a critical expansion of short term shelter, transitional housing and permanent housing capacity for people experiencing or at imminent risk of chronic homelessness, in particular individuals living with serious and persistent mental illness. The offer leverages and builds on existing intensive behavioral health programs in the Health Department’s Behavioral Health Division that serve this vulnerable population.

### Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services, and makes a specific commitment to immediately expanding behavioral health services at all levels of the continuum, from shelter, to transitional housing and permanent supportive housing. This program offer reflects that commitment and funds:

- Critical new motel-based emergency shelter capacity and crisis case management for individuals in the Health Department’s Choice program. This will provide immediate safety off the streets for people living with severe behavioral health needs, while they transition to longer-term housing options.
- An expansion of the very successful Stabilization Treatment Preparation (STP) transitional housing program, a partnership between the Health Department and the Department of Community Justice that serves people who are justice involved and living with significant behavioral health conditions. The expansion funded here will provide culturally specific STP programming focused on the African American community.
- An addition of culturally specific homeless focused staff capacity to the Addictions Benefits Coordination (ABC) team to assist with addiction treatment services access for people with substance use disorders who are experiencing chronic and episodic homelessness.
- Long-term rental assistance and housing placement services for people served by any of Multnomah County’s Assertive Community Treatment (ACT) teams. The ACT teams provide an intensive level of ongoing support services to people with severe and persistent mental illness, and this investment will provide those individuals the financial support they need to move to permanent supportive housing.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals placed into or retained in transitional and permanent housing	N/A	N/A	N/A	100
Outcome	Percentage of households retaining permanent housing after 12 months	N/A	N/A	N/A	80%
Outcome	Overrepresented BIPOC retain permanent housing at rates as high or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

\*This equity measure applies to ACT team participants who are placed into permanent housing with resources from this offer, and advances the commitment that Metro Measure funds be used to reduce racial disparities in homelessness.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,040,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,040,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$3,040,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,040,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,040,000</b>

Explanation of Revenues

Metro Supportive Housing Services \$3,040,000

Significant Program Changes

Last Year this program was:

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

### Executive Summary

A Home for Everyone (AHFE) has prioritized a continuum of services, from outreach, to shelter, to permanent housing, for people experiencing long-term homelessness and living with behavioral health conditions, including substance use disorders. This program offer funds the outreach, supportive housing, and treatment access services for individuals experiencing or at risk of long-term homelessness referred through the Portland Police Bureau's Service Coordination Team (SCT).

### Program Summary

The most recent Point-in-Time (PIT) count identified nearly 1,800 individuals who have been homeless for more than a year and are living with one or more severe disabilities. AHFE has a strategic plan to address chronic homelessness, and the recently completed Metro Supporting Housing Service Measure Local Implementation Plan (LIP) specifically prioritizes achieving a significant reduction of chronic homelessness. Although using City of Portland general funds, the programming funded with this offer advances these AHFE/LIP objectives by focusing critical short and long-term housing and recovery support services on chronically homeless people, and those at risk of chronic homelessness, who have frequent contact with the criminal justice system connected to their behavioral health conditions.

The SCT is a program established by the Portland Police Bureau in partnership with community housing and social services providers. The program goal is to divert individuals who are experiencing homelessness and living with behavioral health conditions - in particular substance use disorders - from future contact with the criminal justice system by connecting them with supportive housing and treatment resources.

Individuals referred through the SCT program have access to low-barrier/short-term stabilization housing where they have direct access to support services, including behavioral health and addictions treatment. They also have access to alcohol and drug free housing where they receive case management services that offer client-driven, flexible approaches based on individual needs, which are intended to lead to long-term recovery services. For individuals who transition to permanent housing, this program provides home-based retention services that include access to outpatient substance abuse treatment services, financial assistance, eviction prevention, and resources and guidance on improving self-sufficiency through financial improvements and long-term recovery skills.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of low-barrier transitional housing units in staffed and structured setting	N/A	N/A	N/A	38
Outcome	Number of participants enrolled in behavioral health services	N/A	N/A	N/A	85%
Outcome	Transitions to permanent housing	N/A	N/A	N/A	15
Outcome	Overrepresented BIPOC graduate from SCT at rates as high or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

\*This equity measure advances the AHFE/Joint Office commitment that all programs contribute to reducing racial disparities in homelessness by achieving equitable outcomes for People of Color.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$2,159,003
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,159,003</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$2,159,003</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,159,003
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,159,003</b>

Explanation of Revenues

City of Portland General Fund \$2,159,003

Significant Program Changes

Last Year this program was:



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$387,690	\$138,150	\$393,890	\$425,830
<b>Total GF/non-GF</b>	<b>\$387,690</b>	<b>\$138,150</b>	<b>\$393,890</b>	<b>\$425,830</b>
<b>Program Total:</b>	<b>\$525,840</b>		<b>\$819,720</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$138,150	\$0	\$425,830
<b>Total Revenue</b>	<b>\$0</b>	<b>\$138,150</b>	<b>\$0</b>	<b>\$425,830</b>

Explanation of Revenues

City of Portland General Fund \$425,830

Significant Program Changes

Last Year this program was: FY 2021: 10054C Supportive Housing - Local Long Term Rental Vouchers

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

**Executive Summary**

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of families with long-term experiences of homelessness and at least one family member who has a significant disability. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program creates longer-term rent assistance and wrap around support services to help move families from family shelters into permanent housing. Supportive housing strategies are nationally recognized best practices and can leverage existing market-rate and new affordable housing.

**Program Summary**

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

This program addresses the needs of long-term shelter families by expanding supportive housing resources for them, offering access to permanent housing to the families and thereby freeing up scarce and expensive shelter capacity for other families. Families in this program receive up to 24-month rental assistance vouchers and wraparound services. While not a permanent rental subsidy, the 24-month subsidy is long enough to leverage existing market-rate and newly developed or acquired affordable housing and to use progressive engagement strategies to either transition families off of subsidies altogether or, if needed, on to a more permanent subsidy program.

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

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of families placed into or retained in permanent housing	32	30	30	30
Outcome	Percentage of households retaining housing at 6 months post-exit*	91%	90%	90%	90%
Outcome	Overrepresented BIPOC placed in PSH at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

\*This percentage is based on the percentage of households who were confirmed to be successfully housed 6 months post-exit and have already served 22 families in FY 2021. \*\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$642,000	\$0	\$652,270	\$0
<b>Total GF/non-GF</b>	<b>\$642,000</b>	<b>\$0</b>	<b>\$652,270</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$642,000</b>		<b>\$652,270</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10054D Supportive Housing - Families



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Contractual Services	\$0	\$4,026,555	\$0	\$1,546,563
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,026,555</b>	<b>\$0</b>	<b>\$1,546,563</b>
<b>Program Total:</b>	<b>\$4,026,555</b>		<b>\$1,546,563</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$0	\$0	\$500,000
Beginning Working Capital	\$0	\$4,300,000	\$0	\$1,046,563
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$1,546,563</b>

## Explanation of Revenues

Visitor Development Fund (VDF) Livability and Supportive Services \$546,563  
Asset Sale Proceeds \$1,000,000

## Significant Program Changes

**Last Year this program was:** FY 2021: 10054E Supportive Housing - Visitor Development Funds

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

### Executive Summary

A Home for Everyone (AHFE) has identified diversion as a critical strategy to reduce the number of people experiencing street and shelter homelessness in the community. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program funds existing capacity to divert people from homelessness who are escaping domestic violence, facing imminent housing loss, or are exiting the criminal justice and healthcare systems. This program will divert hundreds of men, women and children from street and shelter homelessness.

### Program Summary

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

- Family Diversion has been a successful intervention for both preventing families from coming to emergency shelter and moving families out of shelter quickly. All families are surveyed to determine if they have an immediate housing option and, if so, diversion resources are used to help them capitalize on that opportunity.
- Criminal Justice Diversion resources are directed to people leaving incarceration through a partnership with the County's Department of Community Justice (DCJ) that offers access to employment, treatment, and housing assistance resources to ensure that they do not become homeless.
- DV Diversion services focus on preventing homelessness and diverting domestic violence survivors and their children from shelters through eviction prevention or housing placement. Diversion services offer flexible, rapid responses that allow survivors to avoid the trauma and safety risks of becoming homeless. These services reach hundreds of survivors annually and serve a diverse population, with 82% identifying as People of Color.
- Hospital Diversion partners with the hospital system to provide essential rental assistance and care coordination resources to hospital discharge workers to allow patients to discharge to housing options and not to the streets or shelter.
- Transportation Assistance diverts individuals from the streets and shelter through one-time transportation assistance to a location where they have a verified housing option. Most commonly this program reunites individuals with family in other communities.
- Benefit Assistance serves homeless and formerly homeless individuals with assistance in securing Supplemental Security Income (SSI), Social Security Disability Income (SSDI), and/or Medicaid and Medicare benefits. These benefits provide critical financial and health care resources that allow recipients to avoid homelessness.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants receiving diversion services	1,829	1,800	1,630	1,640
Outcome	Percentage of exits to permanent housing*	88%	95%	86%	86%
Outcome	Number of people served with benefits acquisition assistance (BEST)**	445	400	460	450
Outcome	Overrepresented BIPOC exit to permanent housing at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

- \*This measure excludes BEST, Health Connections and Peer Health Navigators. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.
- \*\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,195,390	\$1,557,930	\$1,415,670	\$1,381,700
<b>Total GF/non-GF</b>	<b>\$1,195,390</b>	<b>\$1,557,930</b>	<b>\$1,415,670</b>	<b>\$1,381,700</b>
<b>Program Total:</b>	<b>\$2,753,320</b>		<b>\$2,797,370</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,557,930	\$0	\$1,381,700
Beginning Working Capital	\$285,000	\$0	\$289,560	\$0
<b>Total Revenue</b>	<b>\$285,000</b>	<b>\$1,557,930</b>	<b>\$289,560</b>	<b>\$1,381,700</b>

Explanation of Revenues

City of Portland General Fund \$1,381,700  
 Multnomah County Tax Title \$289,560

Significant Program Changes

Last Year this program was: FY 2021: 10055 Diversion Services

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

**Executive Summary**

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

**Program Summary**

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

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

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals receiving employment services and supports*	682	350	550	550
Outcome	Number of employment placements	199	185	185	200
Outcome	Number of households receiving rent assistance or eviction prevention	123	125	200	225
Outcome	Overrepresented BIPOC participate in program at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

**Performance Measures Descriptions**

\*This measure combines data from the EOP and the Homeless Youth Continuum employment programs. Housing placement data is only for participants. Program was relatively new in FY 2021 and FY 2022 Offer adjusted to reflect anticipated outcomes.

\*\*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,336,870	\$0	\$1,358,260
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,336,870</b>	<b>\$0</b>	<b>\$1,358,260</b>
<b>Program Total:</b>	<b>\$1,336,870</b>		<b>\$1,358,260</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$924,490	\$0	\$819,680
<b>Total Revenue</b>	<b>\$0</b>	<b>\$924,490</b>	<b>\$0</b>	<b>\$819,680</b>

Explanation of Revenues

City of Portland General Fund \$819,680  
 Multnomah County Video Lottery Funds \$538,580

Significant Program Changes

Last Year this program was: FY 2021: 10056A Employment Programs

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

### Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds rent assistance and housing placement and retention services for people served across six high risk COVID-19 motel shelters.

### Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services.

In response to COVID-19, the Joint Office of Homeless Services (JOHS) opened six motel shelters for people experiencing homelessness at high-risk of a negative outcome from COVID-19. The motels offer safe shelter and services to approximately 300 individuals with a priority for People of Color, people who are 65 and older, and people with multiple disabilities and health conditions. The motels are intended to provide limited-term sheltering options for vulnerable households until the community is able to safely return to regular congregate shelter operations. As these motels close, the JOHS will work with service partners to transition as many households as possible from motels into housing, rather than back into congregate settings.

This program offer funds rent assistance and housing placement and retention services for people served across these high risk COVID-19 motels. This will include a range of housing interventions - from short-term rent assistance and services to permanent supportive housing - based on the needs of the households served. A priority is placed on offering culturally specific and peer-led services to motel-shelter residents, both during the transition and once in housing.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals placed into or retained in permanent housing	N/A	N/A	N/A	200
Outcome	Overrepresented BIPOC placed in housing at a rate as higher or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes
Outcome	Percentage of households retaining housing after 12 months	N/A	N/A	N/A	80%

### Performance Measures Descriptions

\*This equity measure is intended to align investments with the Metro Measure priority to reduce racial disparities within the chronic and episodically homeless populations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,000,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$3,000,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,000,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

Explanation of Revenues

Metro Supportive Housing Services \$3,000,000

Significant Program Changes

Last Year this program was:

**Measure Investment**

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

**Executive Summary**

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to significantly reducing homelessness through strategies that lead with racial equity, this program offer funds an expansion of critical shelter options, in particular alternative shelter that reaches people at the neighborhood level who are unsheltered and seek an immediate safety off the streets option. This program offer funds both the capital and operational needs of community-led sheltering options that prioritize the needs of Communities of Color, people with behavioral health needs, and underserved geographic areas of the County.

**Program Summary**

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services.

This program offer funds a critical current need identified in the LIP for an expanded range of shelter options for those who are unsheltered, and who may become unsheltered as a result of COVID 19. Alternative Shelter options will be community-led, neighborhood-level shelter programs that build on the capacity of the community to develop and implement shelter. Alternative shelters that are culturally specific/meet the needs of overrepresented Communities of Color, serve people with behavioral health needs, and/or are located in underserved geographic areas of the County will be prioritized.

Funds allocated through this offer will support both the capital and operational needs of viable alternative shelter proposals that are submitted through a competitive procurement process. The total number of sites and bed capacity created will depend upon the proposals received and approved through the selection process. As many as 200 alternative shelter beds could be added to the system, depending on the program models proposed. Alternative shelters may take the form of safe parking programs, villages, or neighborhood-level congregate sites, all of which will offer short-term living options for people who are pursuing long-term housing. And while these will be alternative shelter beds, they will be part of the A Home for Everyone/Joint Office of Homeless Services commitment to ensuring that all publicly funded shelters in the system are resourced to help transition people as rapidly as possible from shelter into appropriate permanent housing options.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Complete a competitive solicitation to the community for the creation of alternative shelter options	N/A	N/A	N/A	1
Outcome	Expand the number of people served each night by alternative shelter programs	N/A	N/A	N/A	200

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,000,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$3,000,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,000,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

Explanation of Revenues

Metro Supportive Housing Services \$3,000,000

Significant Program Changes

Last Year this program was:



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$2,805,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,805,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$2,805,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,805,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,805,000</b>

Explanation of Revenues

Metro Supportive Housing Services \$2,805,000

Significant Program Changes

Last Year this program was:

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

### Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer allocates Measure funds to a proposed low-barrier employment initiative that would focus on creating limited-duration employment positions that support a range of COVID-19 recovery efforts, such as helping to improve public spaces by removing garbage, graffiti, and other discarded materials from spaces that have been impacted during the pandemic. The employment opportunities created by this initiative would be prioritized to extremely low-income and very low-income households disproportionately impacted by COVID-19 and that have either lost or are at imminent risk of losing housing.

### Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes that in this initial phase of Measure funding, there is a priority need to address the economic impact of COVID-19, which threatens to displace large numbers of disproportionately Black, Indigenous, and People of Color (BIPOC) households into homelessness and create additional barriers for people who are already homeless to return to housing.

This program offers one response to the economic impact of COVID-19, specifically the provision of low-barrier employment opportunities for people imminently at risk of or already experiencing homelessness. This low-barrier employment program would create limited duration jobs to help both the individuals and the community as a whole recover from the impact of COVID-19. Although further program development in partnership with community-based organizations serving the priority population will be needed, one model would employ individuals to assist with improving public spaces through carrying out regular trash pickup, graffiti abatement, removal of abandoned property, and other basic public space maintenance activities. This work could be carried out as an expansion of existing public space maintenance employment reentry programs, and/or in partnership with the network of community based organizations that offer both housing and workforce services, thereby creating access for employees to housing support services that they need.

As part of the LIP's COVID-19 response investments, this program would be designed to be of limited duration (1-3 years), unless and until a recommendation emerges through the forthcoming workforce planning processes for the Measure.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people engaged in low-barrier employment	N/A	N/A	N/A	100
Outcome	Number of people obtaining or retaining housing	N/A	N/A	N/A	75
Outcome	BIPOC will gain employment at rates as high or higher than their representation in the priority population*	N/A	N/A	N/A	Yes

### Performance Measures Descriptions

\*This equity measure aligns with the commitment that Metro Measure funds must be used to reduce disproportionately high rates of homelessness within BIPOC communities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,000,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$3,000,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,000,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

Explanation of Revenues

Metro Supportive Housing Services \$3,000,000

Significant Program Changes

Last Year this program was:



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Debt Service	\$0	\$0	\$0	\$1,000,000
Cash Transfers	\$1,248,091	\$9,192,791	\$3,715,000	\$0
Unappropriated & Contingency	\$86,983,143	\$93,177,143	\$84,316,003	\$96,482,151
<b>Total GF/non-GF</b>	<b>\$88,231,234</b>	<b>\$102,369,934</b>	<b>\$88,031,003</b>	<b>\$97,482,151</b>
<b>Program Total:</b>	<b>\$190,601,168</b>		<b>\$185,513,154</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$4,629,375	\$0	\$6,093,382
Financing Sources	\$223,494	\$2,607,791	\$1,223,494	\$3,020,000
Interest	\$0	\$1,700,000	\$0	\$1,200,000
Beginning Working Capital	\$300,000	\$93,496,348	\$284,665	\$93,852,813
<b>Total Revenue</b>	<b>\$523,494</b>	<b>\$102,433,514</b>	<b>\$1,508,159</b>	<b>\$104,166,195</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 95000 Fund Level Transactions

No significant changes.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Total:</b>		<b>\$0</b>		<b>\$0</b>
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$7,997,986	\$0	\$7,066,208	\$0
Taxes	\$440,849,232	\$0	\$474,296,853	\$0
Other / Miscellaneous	\$7,719,394	\$0	\$9,015,204	\$0
Financing Sources	\$4,650,000	\$0	\$0	\$0
Interest	\$1,250,000	\$0	\$1,262,500	\$0
Beginning Working Capital	\$97,041,827	\$0	\$92,063,182	\$0
<b>Total Revenue</b>	<b>\$559,508,439</b>	<b>\$0</b>	<b>\$583,703,947</b>	<b>\$0</b>

Explanation of Revenues

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

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

Significant Program Changes

Last Year this program was: FY 2021: 95001 General Fund Revenues